

SOKOTO STATE GOVERNMENT

CONSOLIDATED APPROVED BUDGET SUMMARY (CAPITAL EXPENDITURE GROUPED BY PROGRAMS) FOR THE YEAR 2020

| | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2020-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|
| <u>00 OPENING BALANCE</u> | | | | | | | |
| 001 OPENING BALANCE | 1,492,302,000.00 | 1,566,917,100.00 | 1,641,532,200.00 | 4,700,751,300.00 | 2,500,000,000.00 | 2,500,000,000.00 | 0.00 |
| " | <u>1,492,302,000.00</u> | <u>1,566,917,100.00</u> | <u>1,641,532,200.00</u> | <u>4,700,751,300.00</u> | <u>2,500,000,000.00</u> | <u>2,500,000,000.00</u> | <u>0.00</u> |
| <u>11 RECEIPTS</u> | | | | | | | |
| 111 STATUTORY ALLOCATION | 43,758,249,540.00 | 45,946,162,017.00 | 48,134,074,494.00 | 137,838,486,051.00 | 45,133,632,625.00 | 34,820,552,504.34 | 31,452,993,994.54 |
| 112 VALUE ADDED TAX - V A T | 19,856,829,804.00 | 20,849,671,294.20 | 21,842,512,784.40 | 62,549,013,882.60 | 14,473,408,080.00 | 9,465,094,323.30 | 14,111,814,611.85 |
| 113 INDEPENDENT REVENUE | 33,305,768,269.00 | 34,944,806,682.45 | 36,608,845,095.90 | 104,859,420,047.35 | 29,918,190,382.00 | 17,322,201,009.00 | 13,123,754,330.53 |
| 114 AIDS AND GRANTS | 14,584,832,082.62 | 15,314,073,686.75 | 16,043,315,290.88 | 45,942,221,060.25 | 11,907,540,399.00 | 2,298,984,118.28 | 3,725,001,216.94 |
| 115 DIRECT RECEIPTS | 20,902,000,000.00 | 21,947,100,000.00 | 22,992,200,000.00 | 65,841,300,000.00 | 26,550,000,000.00 | 977,470,836.55 | 1,097,768,933.47 |
| 116 DIRECT CAPITAL RECEIPTS | 1,140,000,000.00 | 1,092,000,000.00 | 1,144,000,000.00 | 3,376,000,000.00 | 11,000,000,000.00 | 293,262,270.80 | 1,393,856,954.18 |
| Total Current Year Receipts | <u>133,547,679,695.62</u> | <u>140,093,813,680.40</u> | <u>146,764,947,665.18</u> | <u>420,406,441,041.20</u> | <u>138,982,771,486.00</u> | <u>65,177,565,062.27</u> | <u>64,905,190,041.51</u> |
| ' | <u>135,039,981,695.62</u> | <u>141,660,730,780.40</u> | <u>148,406,479,865.18</u> | <u>425,107,192,341.20</u> | <u>141,482,771,486.00</u> | <u>67,677,565,062.27</u> | <u>64,905,190,041.51</u> |
| <u>11 RECURRENT DEBT</u> | | | | | | | |
| 120 PUBLIC DEBT CHARGES ON CRF | 3,126,504,622.00 | 0.00 | 0.00 | 3,126,504,622.00 | 926,504,622.00 | 0.00 | 0.00 |
| Total Recurrent Debt | <u>3,126,504,622.00</u> | <u>0.00</u> | <u>0.00</u> | <u>3,126,504,622.00</u> | <u>926,504,622.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>12 RECURRENT NON-DEBT</u> | | | | | | | |
| 121 PERSONNEL COSTS | 32,767,326,765.80 | 0.00 | 0.00 | 32,767,326,765.80 | 32,006,136,180.00 | 20,618,128,910.88 | 11,794,996,811.57 |
| 123 PENSION AND GRATUITIES | 11,761,696,695.45 | 0.00 | 0.00 | 11,761,696,695.45 | 7,278,328,826.00 | 1,862,998,477.69 | 2,207,588,890.75 |
| 124 OVERHEAD COSTS | 31,959,378,137.70 | 320,000,000.00 | 0.00 | 32,279,378,137.70 | 31,983,549,430.00 | 14,227,267,756.61 | 19,216,427,854.06 |
| Total Recurrent Non-Debt | <u>76,488,401,598.95</u> | <u>320,000,000.00</u> | <u>0.00</u> | <u>76,808,401,598.95</u> | <u>71,268,014,436.00</u> | <u>36,708,395,145.18</u> | <u>33,219,013,556.38</u> |
| Total Recurrent Expenditure | <u>79,614,906,220.95</u> | <u>320,000,000.00</u> | <u>0.00</u> | <u>79,934,906,220.95</u> | <u>72,194,519,058.00</u> | <u>36,708,395,145.18</u> | <u>33,219,013,556.38</u> |
| <u>12 EXPENDITURE (CAPITAL)</u> | | | | | | | |
| 01 Economic Empowerment Through Agriculture (General) | 12,031,214,158.67 | 13,437,787,908.67 | 13,384,627,396.17 | 38,853,629,463.51 | 10,723,839,158.67 | 1,916,306,450.00 | 5,121,611,553.33 |
| 02 Societal Re-orientation (General) | 15,995,478,299.00 | 15,509,028,299.00 | 15,742,668,299.00 | 47,247,174,897.00 | 12,997,628,299.00 | 963,248,565.74 | 498,115,063.47 |

CONSOLIDATED APPROVED BUDGET SUMMARY (CAPITAL EXPENDITURE GROUPED BY PROGRAMS) FOR THE YEAR 2020

| | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2020-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|----------------------------------|
| <i>04 Improvement to Human Health (General)</i> | 12,777,197,014.80 | 10,430,877,000.00 | 10,434,377,000.00 | 33,642,451,014.80 | 8,747,137,000.00 | 1,278,908,588.84 | 1,128,755,637.89 |
| <i>05 Enhancing Skills and Knowledge (General)</i> | 37,220,957,539.30 | 33,098,645,702.00 | 33,008,645,702.00 | 103,328,248,943.30 | 33,629,967,407.00 | 4,652,743,592.53 | 2,917,058,878.43 |
| <i>06 Housing and Urban Development (General)</i> | 13,864,160,000.00 | 12,810,160,000.00 | 12,810,160,000.00 | 39,484,480,000.00 | 12,890,160,000.00 | 339,194,183.49 | 0.00 |
| <i>07 Gender (General)</i> | 884,800,000.00 | 858,000,000.00 | 858,000,000.00 | 2,600,800,000.00 | 858,000,000.00 | 0.00 | 0.00 |
| <i>08 Youth (General)</i> | 2,148,000,000.00 | 3,069,900,000.00 | 3,121,919,000.00 | 8,339,819,000.00 | 1,428,000,000.00 | 515,238,914.38 | 7,200,000.00 |
| <i>09 Environmental Improvement</i> | 647,000,000.00 | 847,000,000.00 | 847,000,000.00 | 2,341,000,000.00 | 847,000,000.00 | 31,298,885.15 | 86,491,400.00 |
| <i>10 Water Resources and Rural Development</i> | 7,815,600,000.00 | 10,076,880,623.00 | 10,105,374,623.00 | 27,997,855,246.00 | 7,938,000,623.00 | 1,393,051,903.16 | 4,781,031,661.45 |
| <i>12 Growing the Private Sector</i> | 9,258,136,269.30 | 3,286,487,036.00 | 3,286,487,036.00 | 15,831,110,341.30 | 3,276,487,036.00 | 46,541,812.93 | 319,345,190.34 |
| <i>13 Reform of Government and Governance (General)</i> | 847,710,000.00 | 847,710,000.00 | 847,710,000.00 | 2,543,130,000.00 | 377,710,000.00 | 0.00 | 0.00 |
| <i>14 Power (General)</i> | 9,189,298,927.00 | 2,411,500,000.00 | 2,411,500,000.00 | 14,012,298,927.00 | 2,331,500,000.00 | 382,253,756.00 | 42,765,520.00 |
| <i>17 Road (General)</i> | 150,000,000.00 | 3,009,298,304.00 | 3,009,298,304.00 | 6,168,596,608.00 | 3,009,298,304.00 | 87,160,132.32 | 0.00 |
| <i>Total Capital Expenditure</i> | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>14,902,374,904.91</u> |
| ' | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>14,902,374,904.91</u> |
| <u>15 FINANCING OF DEFICIT BY BORROWING</u> | | | | | | | |
| <i>141 PROCEEDS FROM LOAN AND OTHER BORROWING RECEIPTS</i> | 32,234,476,733.40 | 26,250,000,000.00 | 27,500,000,000.00 | 85,984,476,733.40 | 23,050,000,000.00 | 3,050,000,000.00 | 0.00 |
| <i>143 EXTERNAL LOAN AND OTHER BORROWING REPAYMENTS</i> | 35,170,000,000.00 | 37,033,500,000.00 | 38,797,000,000.00 | 111,000,500,000.00 | 6,270,000,000.00 | 1,100,000,000.00 | 437,635,666.72 |
| <i>Total Loans</i> | <u>67,404,476,733.40</u> | <u>63,283,500,000.00</u> | <u>66,297,000,000.00</u> | <u>196,984,976,733.40</u> | <u>29,320,000,000.00</u> | <u>4,150,000,000.00</u> | <u>437,635,666.72</u> |
| ' | <u>67,404,476,733.40</u> | <u>63,283,500,000.00</u> | <u>66,297,000,000.00</u> | <u>196,984,976,733.40</u> | <u>29,320,000,000.00</u> | <u>4,150,000,000.00</u> | <u>437,635,666.72</u> |
| <u>CLOSING BALANCE</u> | <u>0.00</u> | <u>94,930,955,907.73</u> | <u>04,835,712,505.01</u> | <u>199,766,668,412.74</u> | <u>-446,475,399.67</u> | <u>23,513,223,132.55</u> | <u>113,464,214,169.52</u> |

SOKOTO STATE GOVERNMENT

APPROVED BUDGET OUTLAY (CAPITAL EXPENDITURE GROUPED BY BY FUNCTIONS) FOR THE YEAR 2020

| | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2020-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|
| <u>00 OPENING BALANCE</u> | | | | | | | |
| 001 OPENING BALANCE | 1,492,302,000.00 | 1,566,917,100.00 | 1,641,532,200.00 | 4,700,751,300.00 | 2,500,000,000.00 | 2,500,000,000.00 | 0.00 |
| " | <u>1,492,302,000.00</u> | <u>1,566,917,100.00</u> | <u>1,641,532,200.00</u> | <u>4,700,751,300.00</u> | <u>2,500,000,000.00</u> | <u>2,500,000,000.00</u> | <u>0.00</u> |
| <u>11 RECEIPTS</u> | | | | | | | |
| 111 STATUTORY ALLOCATION | 43,758,249,540.00 | 45,946,162,017.00 | 48,134,074,494.00 | 137,838,486,051.00 | 45,133,632,625.00 | 34,820,552,504.34 | 31,452,993,994.54 |
| 112 VALUE ADDED TAX - V A T | 19,856,829,804.00 | 20,849,671,294.20 | 21,842,512,784.40 | 62,549,013,882.60 | 14,473,408,080.00 | 9,465,094,323.30 | 14,111,814,611.85 |
| 113 INDEPENDENT REVENUE | 33,305,768,269.00 | 34,944,806,682.45 | 36,608,845,095.90 | 104,859,420,047.35 | 29,918,190,382.00 | 17,322,201,009.00 | 13,123,754,330.53 |
| 114 AIDS AND GRANTS | 14,584,832,082.62 | 15,314,073,686.75 | 16,043,315,290.88 | 45,942,221,060.25 | 11,907,540,399.00 | 2,298,984,118.28 | 3,725,001,216.94 |
| 115 DIRECT RECEIPTS | 20,902,000,000.00 | 21,947,100,000.00 | 22,992,200,000.00 | 65,841,300,000.00 | 26,550,000,000.00 | 977,470,836.55 | 1,097,768,933.47 |
| 116 DIRECT CAPITAL | 1,140,000,000.00 | 1,092,000,000.00 | 1,144,000,000.00 | 3,376,000,000.00 | 11,000,000,000.00 | 293,262,270.80 | 1,393,856,954.18 |
| <i>Total Current Year Receipts</i> | <u>133,547,679,695.62</u> | <u>140,093,813,680.40</u> | <u>146,764,947,665.18</u> | <u>420,406,441,041.20</u> | <u>138,982,771,486.00</u> | <u>65,177,565,062.27</u> | <u>64,905,190,041.51</u> |
| ' | <u>135,039,981,695.62</u> | <u>141,660,730,780.40</u> | <u>148,406,479,865.18</u> | <u>425,107,192,341.20</u> | <u>141,482,771,486.00</u> | <u>67,677,565,062.27</u> | <u>64,905,190,041.51</u> |
| <u>11 RECURRENT DEBT</u> | | | | | | | |
| 120 PUBLIC DEBT CHARGES ON CRF | 3,126,504,622.00 | 0.00 | 0.00 | 3,126,504,622.00 | 926,504,622.00 | 0.00 | 0.00 |
| <i>Total Recurrent Debt</i> | <u>3,126,504,622.00</u> | <u>0.00</u> | <u>0.00</u> | <u>3,126,504,622.00</u> | <u>926,504,622.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>12 RECURRENT NON-DEBT</u> | | | | | | | |
| 121 PERSONNEL COSTS | 32,767,326,765.80 | 0.00 | 0.00 | 32,767,326,765.80 | 32,006,136,180.00 | 20,618,128,910.88 | 11,794,996,811.57 |
| 123 PENSION AND GRATUITIES | 11,761,696,695.45 | 0.00 | 0.00 | 11,761,696,695.45 | 7,278,328,826.00 | 1,862,998,477.69 | 2,207,588,890.75 |
| 124 OVERHEAD COSTS | 31,959,378,137.70 | 320,000,000.00 | 0.00 | 32,279,378,137.70 | 31,983,549,430.00 | 14,227,267,756.61 | 19,216,427,854.06 |
| <i>Total Recurrent Non-Debt</i> | <u>76,488,401,598.95</u> | <u>320,000,000.00</u> | <u>0.00</u> | <u>76,808,401,598.95</u> | <u>71,268,014,436.00</u> | <u>36,708,395,145.18</u> | <u>33,219,013,556.38</u> |
| <i>Total Recurrent Expenditure</i> | <u>79,614,906,220.95</u> | <u>320,000,000.00</u> | <u>0.00</u> | <u>79,934,906,220.95</u> | <u>72,194,519,058.00</u> | <u>36,708,395,145.18</u> | <u>33,219,013,556.38</u> |
| <u>12 EXPENDITURE (CAPITAL)</u> | | | | | | | |
| 70100 General public services | 28,949,900,000.00 | 25,340,680,000.00 | 25,273,074,000.00 | 79,563,654,000.00 | 24,042,800,000.00 | 1,048,911,752.05 | 185,464,874.42 |

APPROVED BUDGET OUTLAY (CAPITAL EXPENDITURE GROUPED BY BY FUNCTIONS) FOR THE YEAR 2020

| | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2020-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|----------------------------------|
| 70300 Public order and safety | 2,627,628,299.00 | 2,939,928,299.00 | 2,942,251,299.00 | 8,509,807,897.00 | 2,782,628,299.00 | 550,449,590.18 | 86,491,400.00 |
| 70400 Economic affairs | 20,578,673,927.00 | 15,127,448,750.00 | 15,154,288,237.50 | 50,860,410,914.50 | 12,363,500,000.00 | 2,298,560,206.00 | 5,114,613,073.33 |
| 70500 Environmental protection | 2,830,300,000.00 | 2,080,300,000.00 | 2,080,300,000.00 | 6,990,900,000.00 | 2,110,300,000.00 | 14,887,954.84 | 0.00 |
| 70600 Housing and community amenities | 17,575,846,269.30 | 13,687,347,659.00 | 13,743,447,659.00 | 45,006,641,587.30 | 11,646,347,659.00 | 1,421,948,716.09 | 5,100,376,851.79 |
| 70700 Health | 12,777,197,014.80 | 10,430,877,000.00 | 10,434,377,000.00 | 33,642,451,014.80 | 8,747,137,000.00 | 1,278,908,588.84 | 1,128,755,637.89 |
| 70800 Recreation, culture and religion | 4,350,000,000.00 | 5,201,400,000.00 | 5,435,040,000.00 | 14,986,440,000.00 | 3,276,000,000.00 | 306,645,442.21 | 495,312,063.47 |
| 70900 Education | 29,983,006,697.97 | 27,792,394,860.67 | 27,702,394,860.67 | 85,477,796,419.31 | 28,323,716,565.67 | 4,342,501,702.01 | 2,784,161,004.01 |
| 71000 Social protection | 3,157,000,000.00 | 7,092,898,304.00 | 7,102,594,304.00 | 17,352,492,608.00 | 5,762,298,304.00 | 343,132,832.32 | 7,200,000.00 |
| <i>Total Capital Expenditure</i> | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>14,902,374,904.91</u> |
| ' | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>14,902,374,904.91</u> |
| <u>15 FINANCING OF DEFICIT BY BORROWING</u> | | | | | | | |
| 141 PROCEEDS FROM LOAN AND OTHER BORROWING RECEIPTS | 32,234,476,733.40 | 26,250,000,000.00 | 27,500,000,000.00 | 85,984,476,733.40 | 23,050,000,000.00 | 3,050,000,000.00 | 0.00 |
| 143 EXTERNAL LOAN AND OTHER BORROWING REPAYMENTS | 35,170,000,000.00 | 37,033,500,000.00 | 38,797,000,000.00 | 111,000,500,000.00 | 6,270,000,000.00 | 1,100,000,000.00 | 437,635,666.72 |
| <i>Total Loans</i> | <u>67,404,476,733.40</u> | <u>63,283,500,000.00</u> | <u>66,297,000,000.00</u> | <u>196,984,976,733.40</u> | <u>29,320,000,000.00</u> | <u>4,150,000,000.00</u> | <u>437,635,666.72</u> |
| ' | <u>67,404,476,733.40</u> | <u>63,283,500,000.00</u> | <u>66,297,000,000.00</u> | <u>196,984,976,733.40</u> | <u>29,320,000,000.00</u> | <u>4,150,000,000.00</u> | <u>437,635,666.72</u> |
| <u>CLOSING BALANCE</u> | <u>0.00</u> | <u>94,930,955,907.73</u> | <u>104,835,712,505.01</u> | <u>199,766,668,412.74</u> | <u>446,475,399.67</u> | <u>23,513,223,132.55</u> | <u>113,464,214,169.52</u> |

SOKOTO STATE GOVERNMENT

CONSOLIDATED APPROVED BUDGET SUMMARY (CAPITAL EXPENDITURE GROUPED BY ADMIN SECTORS) FOR THE YEAR 2020

| | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2020-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|
| <u>00 OPENING BALANCE</u> | | | | | | | |
| 001 OPENING BALANCE | 1,492,302,000.00 | 1,566,917,100.00 | 1,641,532,200.00 | 4,700,751,300.00 | 2,500,000,000.00 | 2,500,000,000.00 | 0.00 |
| " | <u>1,492,302,000.00</u> | <u>1,566,917,100.00</u> | <u>1,641,532,200.00</u> | <u>3,059,219,100.00</u> | <u>2,500,000,000.00</u> | <u>2,500,000,000.00</u> | <u>0.00</u> |
| <u>11 RECEIPTS</u> | | | | | | | |
| 111 STATUTORY ALLOCATION | 43,758,249,540.00 | 45,946,162,017.00 | 48,134,074,494.00 | 137,838,486,051.00 | 45,133,632,625.00 | 34,820,552,504.34 | 31,452,993,994.54 |
| 112 VALUE ADDED TAX - V A T | 19,856,829,804.00 | 20,849,671,294.20 | 21,842,512,784.40 | 62,549,013,882.60 | 14,473,408,080.00 | 9,465,094,323.30 | 14,111,814,611.85 |
| 113 INDEPENDENT REVENUE | 33,305,768,269.00 | 34,944,806,682.45 | 36,608,845,095.90 | 104,859,420,047.35 | 29,918,190,382.00 | 17,322,201,009.00 | 13,123,754,330.53 |
| 114 AIDS AND GRANTS | 14,584,832,082.62 | 15,314,073,686.75 | 16,043,315,290.88 | 45,942,221,060.25 | 11,907,540,399.00 | 2,298,984,118.28 | 3,725,001,216.94 |
| 115 DIRECT RECEIPTS | 20,902,000,000.00 | 21,947,100,000.00 | 22,992,200,000.00 | 65,841,300,000.00 | 26,550,000,000.00 | 977,470,836.55 | 1,097,768,933.47 |
| 116 DIRECT CAPITAL RECEIPTS | 1,140,000,000.00 | 1,092,000,000.00 | 1,144,000,000.00 | 3,376,000,000.00 | 11,000,000,000.00 | 293,262,270.80 | 1,393,856,954.18 |
| <i>Total Current Year Receipts</i> | <u>133,547,679,695.62</u> | <u>140,093,813,680.40</u> | <u>146,764,947,665.18</u> | <u>273,641,493,376.02</u> | <u>138,982,771,486.00</u> | <u>65,177,565,062.27</u> | <u>64,905,190,041.51</u> |
| ' | <u>135,039,981,695.62</u> | <u>141,660,730,780.40</u> | <u>148,406,479,865.18</u> | <u>276,700,712,476.02</u> | <u>141,482,771,486.00</u> | <u>67,677,565,062.27</u> | <u>64,905,190,041.51</u> |
| <u>11 RECURRENT DEBT</u> | | | | | | | |
| 120 PUBLIC DEBT CHARGES ON CRF | 3,126,504,622.00 | 0.00 | 0.00 | 3,126,504,622.00 | 926,504,622.00 | 0.00 | 0.00 |
| <i>Total Recurrent Debt</i> | <u>3,126,504,622.00</u> | <u>0.00</u> | <u>0.00</u> | <u>3,126,504,622.00</u> | <u>926,504,622.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>12 RECURRENT NON-DEBT</u> | | | | | | | |
| 121 PERSONNEL COSTS | 32,767,326,765.80 | 0.00 | 0.00 | 32,767,326,765.80 | 32,006,136,180.00 | 20,618,128,910.88 | 11,794,996,811.57 |
| 123 PENSION AND GRATUITIES | 11,761,696,695.45 | 0.00 | 0.00 | 11,761,696,695.45 | 7,278,328,826.00 | 1,862,998,477.69 | 2,207,588,890.75 |
| 124 OVERHEAD COSTS | 31,959,378,137.70 | 320,000,000.00 | 0.00 | 32,279,378,137.70 | 31,983,549,430.00 | 14,227,267,756.61 | 19,216,427,854.06 |
| <i>Total Recurrent Non-Debt</i> | <u>76,488,401,598.95</u> | <u>320,000,000.00</u> | <u>0.00</u> | <u>76,808,401,598.95</u> | <u>71,268,014,436.00</u> | <u>36,708,395,145.18</u> | <u>33,219,013,556.38</u> |
| <i>Total Recurrent Expenditure</i> | <u>79,614,906,220.95</u> | <u>320,000,000.00</u> | <u>0.00</u> | <u>79,934,906,220.95</u> | <u>72,194,519,058.00</u> | <u>36,708,395,145.18</u> | <u>33,219,013,556.38</u> |
| <u>12 EXPENDITURE (CAPITAL)</u> | | | | | | | |
| 1 ADMINISTRATION AND GENERAL SERVICES | 15,270,450,000.00 | 14,825,130,000.00 | 15,031,164,000.00 | 45,126,744,000.00 | 11,740,850,000.00 | 984,192,450.89 | 584,606,463.47 |
| 2 ECONOMIC SECTOR | 46,945,800,427.97 | 42,072,174,944.67 | 42,077,437,432.17 | 131,095,412,804.81 | 37,084,926,194.67 | 4,157,990,261.64 | 9,970,451,223.09 |
| 3 LAW AND JUSTICE | 5,503,128,299.00 | 1,927,628,299.00 | 1,927,628,299.00 | 9,358,384,897.00 | 2,002,628,299.00 | 19,500,000.00 | 0.00 |

Thursday, January 23, 2020

CONSOLIDATED APPROVED BUDGET SUMMARY (CAPITAL EXPENDITURE GROUPED BY ADMIN SECTORS) FOR THE YEAR 2020

| | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2020-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|---|------------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|----------------------------------|
| 4 REGIONAL SECTOR | 11,188,098,927.00 | 8,627,598,927.00 | 8,667,598,927.00 | 28,483,296,781.00 | 8,107,598,927.00 | 745,423,581.16 | 475,632,251.45 |
| 5 SOCIAL SECTOR | 43,922,074,554.10 | 42,240,742,702.00 | 42,163,938,702.00 | 128,326,755,958.10 | 40,118,724,407.00 | 5,698,840,490.85 | 3,871,684,966.90 |
| <i>Total Capital Expenditure</i> | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>14,902,374,904.91</u> |
| | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>14,902,374,904.91</u> |
| <i>15 FINANCING OF DEFICIT BY BORROWING</i> | | | | | | | |
| 141 PROCEEDS FROM LOAN AND OTHER BORROWING RECEIPTS | 32,234,476,733.40 | 26,250,000,000.00 | 27,500,000,000.00 | 85,984,476,733.40 | 23,050,000,000.00 | 3,050,000,000.00 | 0.00 |
| 143 EXTERNAL LOAN AND OTHER BORROWING REPAYMENTS | 35,170,000,000.00 | 37,033,500,000.00 | 38,797,000,000.00 | 111,000,500,000.00 | 6,270,000,000.00 | 1,100,000,000.00 | 437,635,666.72 |
| <i>Total Loans</i> | <u>67,404,476,733.40</u> | <u>63,283,500,000.00</u> | <u>66,297,000,000.00</u> | <u>130,687,976,733.40</u> | <u>29,320,000,000.00</u> | <u>4,150,000,000.00</u> | <u>437,635,666.72</u> |
| | <u>67,404,476,733.40</u> | <u>63,283,500,000.00</u> | <u>66,297,000,000.00</u> | <u>130,687,976,733.40</u> | <u>29,320,000,000.00</u> | <u>4,150,000,000.00</u> | <u>437,635,666.72</u> |
| <u>CLOSING BALANCE</u> | <u>0.00</u> | <u>94,930,955,907.73</u> | <u>104,835,712,505.01</u> | <u>14,936,811,452.44</u> | <u>446,475,399.67</u> | <u>23,513,223,132.55</u> | <u>113,464,214,169.52</u> |

SOKOTO STATE GOVERNMENT

SUMMARY OF APPROVED TOTAL RECURRENT REVENUE FOR THE YEAR 2020

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>I</u> | | | | | | | |
| <u>0310101 CONSOLIDATED REVENUE FUND</u> | | | | | | | |
| 31010101 CASH BALANCE: CONSOLIDATED REVENUE FUND | 1,492,302,000.00 | 1,566,917,100.00 | 1,641,532,200.00 | 4,700,751,300.00 | 2,500,000,000.00 | <u>2,500,000,000.00</u> | 0.00 |
| | <u>1,492,302,000.00</u> | <u>1,566,917,100.00</u> | <u>1,641,532,200.00</u> | <u>4,700,751,300.00</u> | <u>2,500,000,000.00</u> | <u>2,500,000,000.00</u> | <u>0.00</u> |
| <u>110101 GOVERNMENT SHARE OF FAAC</u> | | | | | | | |
| 11010101 STATUTORY ALLOCATION | 42,758,249,540.00 | 44,896,162,017.00 | 47,034,074,494.00 | 134,688,486,051.00 | 45,133,632,625.00 | <u>34,668,504,249.00</u> | 31,452,993,994.54 |
| | <u>42,758,249,540.00</u> | <u>44,896,162,017.00</u> | <u>47,034,074,494.00</u> | <u>134,688,486,051.00</u> | <u>45,133,632,625.00</u> | <u>34,668,504,249.00</u> | <u>31,452,993,994.54</u> |
| <u>110102 GOVERNMENT SHARE OF VAT</u> | | | | | | | |
| 11010201 SHARE OF VAT | 19,856,829,804.00 | 20,849,671,294.20 | 21,842,512,784.40 | 62,549,013,882.60 | 14,473,408,080.00 | <u>9,465,094,323.30</u> | 14,111,814,611.85 |
| | <u>19,856,829,804.00</u> | <u>20,849,671,294.20</u> | <u>21,842,512,784.40</u> | <u>62,549,013,882.60</u> | <u>14,473,408,080.00</u> | <u>9,465,094,323.30</u> | <u>14,111,814,611.85</u> |
| <u>110103 GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</u> | | | | | | | |
| 11010301 EXCESS CRUDE | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | 3,150,000,000.00 | 0.00 | <u>152,048,255.34</u> | 0.00 |
| 11010303 REIMBURSEMENT OF EXCESS DEDUCTION ON FOREIGN LOAN | 3,000,000,000.00 | 3,150,000,000.00 | 3,300,000,000.00 | 9,450,000,000.00 | 6,000,000,000.00 | <u>707,899,000.00</u> | 99,377,944.79 |
| 11010304 REFUNDS NNPC | 250,000,000.00 | 262,500,000.00 | 275,000,000.00 | 787,500,000.00 | 250,000,000.00 | <u>0.00</u> | 0.00 |
| 11010305 Refund from FG :- (Works) | 7,300,000,000.00 | 7,665,000,000.00 | 8,030,000,000.00 | 22,995,000,000.00 | 7,300,000,000.00 | <u>0.00</u> | 0.00 |
| 11010306 PETROLEUM PROFIT TAX (PPT) | 2,000,000,000.00 | 2,100,000,000.00 | 2,200,000,000.00 | 6,300,000,000.00 | 2,000,000,000.00 | <u>0.00</u> | 0.00 |
| 11010307 REIMBURSEMENT OF PAYE FROM FGN | 6,000,000,000.00 | 6,300,000,000.00 | 6,600,000,000.00 | 18,900,000,000.00 | 8,000,000,000.00 | <u>0.00</u> | 0.00 |
| 11010308 EXCHANGE GAIN DIFFERENCE | 1,500,000,000.00 | 1,575,000,000.00 | 1,650,000,000.00 | 4,725,000,000.00 | 3,000,000,000.00 | <u>198,571,836.55</u> | 626,821,927.15 |
| 11010309 SOLID MINERAL DERIVATION | 852,000,000.00 | 894,600,000.00 | 937,200,000.00 | 2,683,800,000.00 | 0.00 | <u>71,000,000.00</u> | 0.00 |
| | <u>21,902,000,000.00</u> | <u>22,997,100,000.00</u> | <u>24,092,200,000.00</u> | <u>68,991,300,000.00</u> | <u>26,550,000,000.00</u> | <u>1,129,519,091.89</u> | <u>726,199,871.94</u> |
| <u>120101 PERSONAL TAXES</u> | | | | | | | |
| 12010101 Pay As You Earn | 10,000,000,000.00 | 10,500,000,000.00 | 11,000,000,000.00 | 31,500,000,000.00 | 8,000,000,000.00 | <u>4,603,567,542.49</u> | 5,814,905,253.56 |

SUMMARY OF APPROVED TOTAL RECURRENT REVENUE FOR THE YEAR 2020

| IPSAS ECO CODE | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL BUDGET 2020 TO 2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|--|-----------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|----------------------------|-------------------------|
| 12010102 Direct Assessment | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | 315,000,000.00 | 100,000,000.00 | 643,968.12 | 23,469,576.03 |
| 12010104 Development Levy | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 22,227.64 | 529,600.00 |
| 12010106 Capital Gains Tax | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | 31,500,000.00 | 10,000,000.00 | 438,368.60 | 55,950.00 |
| 12010108 Taxes on Dividend Warrants | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 12010109 Produce Sales Tax | 2,500,000.00 | 2,625,000.00 | 2,750,000.00 | 7,875,000.00 | 2,500,000.00 | 136,705.74 | 354,500.00 |
| 12010110 Withholding Tax | 1,100,000,000.00 | 1,155,000,000.00 | 1,210,000,000.00 | 3,465,000,000.00 | 1,100,000,000.00 | 193,582,360.32 | 416,798,419.99 |
| 12010111 Tax Audit | 3,000,000,000.00 | 3,150,000,000.00 | 3,300,000,000.00 | 9,450,000,000.00 | 3,550,000,000.00 | 10,303,341,897.10 | 524,377,232.17 |
| 12010112 Hotel Consumption Tax | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 4,917,125.86 | 5,886,902.80 |
| | 14,237,500,000.00 | 14,949,375,000.00 | 15,661,250,000.00 | 44,848,125,000.00 | 12,787,500,000.00 | 15,106,650,195.88 | 6,786,377,434.55 |
| <u>120201 LICENCES - GENERAL</u> | | | | | | | |
| 12020109 REGISTRATION OF VOLUNTARY ORGANIZATIONS | 7,000,000.00 | 7,350,000.00 | 7,700,000.00 | 22,050,000.00 | 7,050,000.00 | 0.00 | 0.00 |
| 12020113 BRICKMAKING, etc LICENSE | 4,000,000.00 | 4,200,000.00 | 4,400,000.00 | 12,600,000.00 | 4,000,000.00 | 299,439.71 | 240,000.00 |
| 12020116 CATTLE DEALER LICENSES | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| 12020119 FISHING PERMITS | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| 12020122 PRODUCE BUYING LICENSES | 350,000.00 | 367,500.00 | 385,000.00 | 1,102,500.00 | 350,000.00 | 0.00 | 0.00 |
| 12020128 BOREHOLE DRILLING LICENSES | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 | 63,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020129 POOL BETTING & CASINO LICENSES/GAMING | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12020130 CINEMATOGRAPH LICENSES | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020132 MOTOR VEHICLE LICENSES | 85,000,000.00 | 89,250,000.00 | 93,500,000.00 | 267,750,000.00 | 85,000,000.00 | 29,964,148.17 | 21,731,210.00 |
| 12020133 DRIVERS' LICENSES | 19,500,000.00 | 20,475,000.00 | 21,450,000.00 | 61,425,000.00 | 19,500,000.00 | 15,613,477.25 | 10,953,150.00 |
| 12020134 PATENT MEDICINE & DRUG STORES LICENSES | 1,000,000.00 | 1,050,000.00 | 1,100,000.00 | 3,150,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 12020135 PRIVATE SCHOOLS LICENSES | 65,700,000.00 | 68,985,000.00 | 72,270,000.00 | 206,955,000.00 | 65,700,000.00 | 2,545,237.50 | 200,000.00 |
| 12020136 HEALTH FACILITIES LICENSES | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | 31,500,000.00 | 10,000,000.00 | 1,317,534.70 | 1,692,200.00 |
| 12020138 Hides & Skin Buyer's Licence | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020139 Hides & Skin Premises Licence | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |

SUMMARY OF APPROVED TOTAL RECURRENT REVENUE FOR THE YEAR 2020

| IPSAS ECO CODE | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL BUDGET 2020 TO 2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|---|-----------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|----------------------------|----------------------|
| | 215,150,000.00 | 225,907,500.00 | 236,665,000.00 | 677,722,500.00 | 215,700,000.00 | 49,739,837.33 | 34,816,560.00 |
| <u>120202 MINING RENTS</u> | | | | | | | |
| 12020201 MINING FEES | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | 157,500,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 12020204 Quarry Fees | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| | 75,000,000.00 | 52,500,000.00 | 55,000,000.00 | 182,500,000.00 | 75,000,000.00 | 0.00 | 0.00 |
| <u>120204 FEES - GENERAL</u> | | | | | | | |
| 12020401 COURT FEES | 19,750,000.00 | 20,737,500.00 | 21,725,000.00 | 62,212,500.00 | 17,250,000.00 | 3,815,669.18 | 3,473,309.50 |
| 12020406 Inspection and Grading Fees | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020409 WEIGHTS & MEASURE FEES | 30,000,000.00 | 31,500,000.00 | 33,000,000.00 | 94,500,000.00 | 30,000,000.00 | 7,851,884.92 | 6,003,859.00 |
| 12020413 FILMS CENSORSHIP/ PRODUCTION FEES | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020415 TRADE TESTING FEES | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020417 CONTRACTOR REGISTRATION FEES | 45,560,000.00 | 47,838,000.00 | 50,116,000.00 | 143,514,000.00 | 62,000,000.00 | 760,116.18 | 1,269,000.00 |
| 12020418 MARRIAGE/ DIVORCE FEES | 125,000.00 | 131,250.00 | 137,500.00 | 393,750.00 | 125,000.00 | 14,050.63 | 10,000.00 |
| 12020428 FIRE SAFETY CERTIFICATE FEES | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 213,062.87 | 1,397,000.00 |
| 12020430 PROFESSIONAL REGISTRATION FEES | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 60,350,000.00 | 0.00 | 0.00 |
| 12020431 ENVIRONMENTAL IMPACT ASSESSMENT FEES | 6,000,000.00 | 6,300,000.00 | 6,600,000.00 | 18,900,000.00 | 6,000,000.00 | 744,568.34 | 1,154,000.00 |
| 12020436 BILL BOARD ADVERTISEMENT FEES | 40,000,000.00 | 42,000,000.00 | 44,000,000.00 | 126,000,000.00 | 40,000,000.00 | 2,280,348.53 | 1,390,000.00 |
| 12020437 DEEDS REGISTRATION FEES | 30,000,000.00 | 31,500,000.00 | 33,000,000.00 | 94,500,000.00 | 30,000,000.00 | 1,205,820.66 | 4,793,733.83 |
| 12020438 SURVEY/ PLANNING/ BUILDING FEES | 74,000,000.00 | 77,700,000.00 | 81,400,000.00 | 233,100,000.00 | 64,000,000.00 | 8,948,042.99 | 10,866,250.00 |
| 12020439 AGENCY FEES | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| 12020440 MEDICAL CONSULTANCY FEES | 800,000.00 | 840,000.00 | 880,000.00 | 2,520,000.00 | 800,000.00 | 0.00 | 0.00 |
| 12020441 LABORATORY FEES | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| 12020442 ASSOCIATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020443 BIRTH & DEATH REGISTRATION FEES | 2,500,000.00 | 2,625,000.00 | 2,750,000.00 | 7,875,000.00 | 2,500,000.00 | 0.00 | 0.00 |

SUMMARY OF APPROVED TOTAL RECURRENT REVENUE FOR THE YEAR 2020

| IPSAS ECO CODE | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL BUDGET 2020 TO 2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|--|-----------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|----------------------------|-------------------------|
| 12020446 AGRICULTURAL/VETINARY SERVICES FEES | 8,050,000.00 | 8,452,500.00 | 8,855,000.00 | 25,357,500.00 | 8,050,000.00 | 2,070,567.98 | 2,114,850.00 |
| 12020447 LAND USE FEES | 32,500,000.00 | 34,125,000.00 | 35,750,000.00 | 102,375,000.00 | 32,500,000.00 | 0.00 | 0.00 |
| 12020448 DEVELOPMENT LEVIES | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 765,000,000.00 | 0.00 | 0.00 |
| 12020449 BUSINESS/TRADE OPERATING FEES | 216,250,000.00 | 227,062,500.00 | 237,875,000.00 | 681,187,500.00 | 216,250,000.00 | 67,467,622.64 | 53,384,170.00 |
| 12020450 INSPECTION FEES | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 1,277,385,500.00 | 1,341,254,775.00 | 1,405,124,050.00 | 4,023,764,325.00 | 1,487,775,500.00 | 835,651,820.27 | 677,220,468.37 |
| 12020460 WATER CHARGES FEES | 500,000,000.00 | 525,000,000.00 | 550,000,000.00 | 1,575,000,000.00 | 500,000,000.00 | 225,778,845.51 | 285,130,145.28 |
| 12020480 Cutting of Roads | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| | 2,322,120,500.00 | 2,438,226,525.00 | 2,554,332,550.00 | 7,314,679,575.00 | 3,366,750,500.00 | 1,156,802,420.70 | 1,048,206,785.98 |
| <u>120205 FINES - GENERAL</u> | | | | | | | |
| 12020502 Court Fine - Hight Court | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 17,275.37 | 140,000.00 |
| 12020503 Probate Fees - High Court | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 | 9,450,000.00 | 3,000,000.00 | 85,340.32 | 112,300.00 |
| 12020505 Court Fines - Mag. Court | 10,500,000.00 | 11,025,000.00 | 11,550,000.00 | 33,075,000.00 | 10,500,000.00 | 513,656.57 | 1,701,401.00 |
| 12020507 Court Fines Area Court | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 959,358.75 | 1,100,895.00 |
| 12020508 Administration of Estate Fees | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| 12020509 Fines Mobile Court | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 12020510 Court Fines - Rent Tribunal | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020515 Certificate of Road Worthness/V.I.O | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | 31,500,000.00 | 10,000,000.00 | 2,751,764.52 | 2,002,095.00 |
| 12020516 Misc.traffic Regulations | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 1,750,858.51 | 1,135,135.00 |
| 12020537 Road Crossing | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| | 40,200,000.00 | 42,210,000.00 | 44,220,000.00 | 126,630,000.00 | 42,700,000.00 | 6,078,254.02 | 6,191,826.00 |
| <u>120206 SALES - GENERAL</u> | | | | | | | |
| 12020601 SALES OF JOURNAL & PUBLICATIONS | 2,054,000.00 | 2,156,700.00 | 2,259,400.00 | 6,470,100.00 | 2,054,000.00 | 0.00 | 0.00 |
| 12020604 SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 0.00 | 0.00 |

SUMMARY OF APPROVED TOTAL RECURRENT REVENUE FOR THE YEAR 2020

| IPSAS ECO CODE | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL BUDGET 2020 TO 2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|---|-----------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|----------------------------|-------------------------|
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 39,590,000.00 | 41,569,500.00 | 43,549,000.00 | 124,708,500.00 | 19,590,000.00 | 14,977,398.22 | 10,004,200.00 |
| 12020607 SALES OF CONSULTANCY REGISTRATION FORMS | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 | 63,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020608 SALES OF IMPROVED SEEDS/CHEMICAL | 150,000.00 | 157,500.00 | 165,000.00 | 472,500.00 | 150,000.00 | 0.00 | 0.00 |
| 12020609 PROCEEDS FROM SALES OF FARM PRODUCE | 6,375,000.00 | 6,693,750.00 | 7,012,500.00 | 20,081,250.00 | 6,375,000.00 | 0.00 | 0.00 |
| 12020610 PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | 157,500,000.00 | 50,000,000.00 | 17,275,367.62 | 8,553,900.00 |
| 12020611 PROCEEDS FROM SALES OF GOVT. VEHICLES | 2,975,000,000.00 | 3,123,750,000.00 | 3,272,500,000.00 | 9,371,250,000.00 | 2,975,000,000.00 | 547,459,653.38 | 1,636,713,612.00 |
| 12020614 SALES OF GOVT. BUILDINGS | 4,850,381,019.00 | 5,092,900,069.95 | 5,335,419,120.90 | 15,278,700,209.85 | 4,303,623,132.00 | 233,747,968.94 | 2,151,729,651.06 |
| 12020616 SALES OF FORMS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| | 7,958,550,019.00 | 8,356,477,519.95 | 8,754,405,020.90 | 25,069,432,559.85 | 7,396,792,132.00 | 813,460,388.16 | 3,807,001,363.06 |
| <u>120207 EARNINGS -GENERAL</u> | | | | | | | |
| 12020703 EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| 12020705 EARNINGS FROM THE USE OF GOVT. HALLS | 104,000,000.00 | 109,200,000.00 | 114,400,000.00 | 327,600,000.00 | 14,000,000.00 | 27,389,078.42 | 41,083,750.00 |
| 12020707 EARNINGS FROM MEDICAL SERVICES | 8,500,000.00 | 8,925,000.00 | 9,350,000.00 | 26,775,000.00 | 8,500,000.00 | 1,196,261.62 | 1,575,800.00 |
| 12020709 EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 12,018,000.00 | 12,618,900.00 | 13,219,800.00 | 37,856,700.00 | 12,018,000.00 | 0.00 | 0.00 |
| 12020710 EARNINGS FROM GUEST HOUSES | 450,000,000.00 | 472,500,000.00 | 495,000,000.00 | 1,417,500,000.00 | 450,000,000.00 | 0.00 | 0.00 |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 1,554,215,000.00 | 1,631,925,750.00 | 1,709,636,500.00 | 4,895,777,250.00 | 1,054,215,000.00 | 101,694.33 | 7,200.00 |
| 12020712 EARNINGS FROM USE OF LIBRARY | 40,000.00 | 42,000.00 | 44,000.00 | 126,000.00 | 40,000.00 | 0.00 | 0.00 |
| | 2,128,873,000.00 | 2,235,316,650.00 | 2,341,760,300.00 | 6,705,949,950.00 | 1,538,873,000.00 | 28,687,034.37 | 42,666,750.00 |
| <u>120208 RENT ON GOVERNMENT BUILDINGS - GENERAL</u> | | | | | | | |
| 12020801 RENT ON GOVT.QUARTERS | 105,000,000.00 | 110,250,000.00 | 115,500,000.00 | 330,750,000.00 | 105,000,000.00 | 4,899,058.36 | 13,184,726.67 |
| 12020804 RENT ON CONFERENCE CENTRES | 12,000.00 | 12,600.00 | 13,200.00 | 37,800.00 | 12,000.00 | 0.00 | 0.00 |
| | 105,012,000.00 | 110,262,600.00 | 115,513,200.00 | 330,787,800.00 | 105,012,000.00 | 4,899,058.36 | 13,184,726.67 |

SUMMARY OF APPROVED TOTAL RECURRENT REVENUE FOR THE YEAR 2020

| IPSAS ECO CODE | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL BUDGET 2020 TO 2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|--|-----------------------------|---------------------------|---------------------------|----------------------------------|---------------------------|----------------------------|--------------------------|
| <u>120209 RENT ON LAND & OTHERS - GENERAL</u> | | | | | | | |
| 12020901 RENT ON GOVT. LAND | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,492,726.56 | 5,216,041.02 |
| 12020904 RENTS OF PLOTS & SITES SERVICES PROGRAMME | 1,007,500,000.00 | 1,057,875,000.00 | 1,108,250,000.00 | 3,173,625,000.00 | 1,007,500,000.00 | 11,632,080.86 | 2,700,000.00 |
| | 1,007,500,000.00 | 1,057,875,000.00 | 1,108,250,000.00 | 3,173,625,000.00 | 1,007,500,000.00 | 16,124,807.43 | 7,916,041.02 |
| <u>120210 REPAYMENTS - GENERAL</u> | | | | | | | |
| 12021002 MOTOR VEHICLE ADVANCES | 490,362,750.00 | 514,880,887.50 | 539,399,025.00 | 1,544,642,662.50 | 575,362,750.00 | 10,633,769.74 | 117,051,794.64 |
| 12021004 MOTOR VEHICLE REFURBISHING LOAN | 37,500,000.00 | 39,375,000.00 | 41,250,000.00 | 118,125,000.00 | 75,000,000.00 | 8,011,480.46 | 57,400,019.29 |
| 12021005 HOUSE REFURBISHING LOAN | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 190,035.95 | 220,008.00 |
| 12021006 REFUNDS | 2,980,000,000.00 | 3,129,000,000.00 | 3,278,000,000.00 | 9,387,000,000.00 | 1,280,000,000.00 | 113,898,258.69 | 10,154,473.86 |
| 12021014 Re-imbursement - Sales of Grains | 150,000,000.00 | 157,500,000.00 | 165,000,000.00 | 472,500,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 12021015 Re-imbursement of Salaries From Ministries &Parastatals | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | 157,500,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| | 3,708,362,750.00 | 3,893,780,887.50 | 4,079,199,025.00 | 11,681,342,662.50 | 2,130,862,750.00 | 132,733,544.85 | 184,826,295.79 |
| <u>120211 INVESTMENT INCOME</u> | | | | | | | |
| 12021103 OTHER INVESTMENT INCOME | 400,000,000.00 | 420,000,000.00 | 440,000,000.00 | 1,260,000,000.00 | 400,000,000.00 | 0.00 | 0.00 |
| | 400,000,000.00 | 420,000,000.00 | 440,000,000.00 | 1,260,000,000.00 | 400,000,000.00 | 0.00 | 0.00 |
| <u>120212 INTEREST EARNED</u> | | | | | | | |
| 12021210 BANK INTEREST | 850,000,000.00 | 892,500,000.00 | 935,000,000.00 | 2,677,500,000.00 | 850,000,000.00 | 0.00 | 0.00 |
| | 850,000,000.00 | 892,500,000.00 | 935,000,000.00 | 2,677,500,000.00 | 850,000,000.00 | 0.00 | 0.00 |
| <u>140701 EXTRAORDINARY ITEMS</u> | | | | | | | |
| 14070102 UNSPECIFIED REVENUE | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 7,025,467.91 | 70,153,964.46 |
| | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 7,025,467.91 | 70,153,964.46 |
| | 119,059,149,613.00 | 124,985,857,093.65 | 130,937,564,574.30 | 374,982,571,280.95 | 118,575,231,087.00 | 65,085,318,673.19 | 58,292,350,225.86 |

2

130203 DOMESTIC GRANTS

| | | | | | | | |
|---|------------------|------------------|------------------|-------------------|------------------|-------------|------|
| 13020302 FGN GRANTS FOR FEEDING PROGRAMME | 3,251,000,000.00 | 3,413,550,000.00 | 3,576,100,000.00 | 10,240,650,000.00 | 3,251,000,000.00 | 0.00 | 0.00 |
|---|------------------|------------------|------------------|-------------------|------------------|-------------|------|

SUMMARY OF APPROVED TOTAL RECURRENT REVENUE FOR THE YEAR 2020

| IPSAS ECO CODE | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL BUDGET 2020 TO 2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|--|-----------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|----------------------------|-------------------------|
| 13020306 SDGs/CGS | 1,500,000,000.00 | 1,575,000,000.00 | 1,650,000,000.00 | 4,725,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 13020308 LG contribution to LG Comm Pro. | 1,519,884,081.62 | 1,595,878,285.70 | 1,671,872,489.78 | 4,787,634,857.10 | 1,473,832,845.00 | 1,473,832,845.00 | 1,000,000,000.00 |
| 13020309 STATE FISCAL TRANSPERANCY ACCOUNTABILITY & SUSTAINABILITY | 6,500,000,000.00 | 6,825,000,000.00 | 7,150,000,000.00 | 20,475,000,000.00 | 4,000,000,000.00 | 0.00 | 0.00 |
| | 12,770,884,081.62 | 13,409,428,285.70 | 14,047,972,489.78 | 40,228,284,857.10 | 9,724,832,845.00 | 1,473,832,845.00 | 1,000,000,000.00 |
| <u>130204 FOREIGN GRANTS</u> | | | | | | | |
| 13020305 WASH (RUWASA PROJECTS) | 500,000,000.00 | 525,000,000.00 | 550,000,000.00 | 1,575,000,000.00 | 500,000,000.00 | 0.00 | 0.00 |
| 13020403 World Bank Loan for Health System Dev. Proj | 120,157,000.00 | 126,164,850.00 | 132,172,700.00 | 378,494,550.00 | 400,000,000.00 | 0.00 | 0.00 |
| 13020404 Global Partnership on Education NIPEP | 150,000,000.00 | 157,500,000.00 | 165,000,000.00 | 472,500,000.00 | 360,000,000.00 | 285,953,273.28 | 631,691,920.94 |
| 13020408 DANGOTE AND BILL GATES | 87,451,308.00 | 91,823,873.40 | 96,196,438.80 | 275,471,620.20 | 87,451,308.00 | 0.00 | 0.00 |
| 13020408 NEI+ SUPPORT ON EDUCATION(GIRLS WRITING SKILLS) | 75,039,693.00 | 78,791,677.65 | 82,543,662.30 | 236,375,032.95 | 170,384,246.00 | 0.00 | 0.00 |
| 13020408 SAVE 1 MILLION LIVES ON MALARIA & OTHER DEASES | 201,300,000.00 | 211,365,000.00 | 221,430,000.00 | 634,095,000.00 | 222,000,000.00 | 201,300,000.00 | 304,900,000.00 |
| 13020408 UNFPA SUPPORT | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | 315,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13020409 Grant to FADAMA III | 580,000,000.00 | 609,000,000.00 | 638,000,000.00 | 1,827,000,000.00 | 342,872,000.00 | 337,898,000.00 | 1,788,409,296.00 |
| 13020410 INTERGRATED HEALTH PROGRAM | 256,000,000.00 | 268,800,000.00 | 281,600,000.00 | 806,400,000.00 | 0.00 | 0.00 | 0.00 |
| | 2,069,948,001.00 | 2,173,445,401.05 | 2,276,942,801.10 | 6,520,336,203.15 | 2,182,707,554.00 | 825,151,273.28 | 2,725,001,216.94 |
| <u>140202 OTHER CAPITAL RECEIPTS</u> | | | | | | | |
| 14020202 State Education Development Levy | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | 3,150,000,000.00 | 1,000,000,000.00 | 293,262,270.80 | 282,856,954.18 |
| | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | 3,150,000,000.00 | 1,000,000,000.00 | 293,262,270.80 | 282,856,954.18 |
| <u>140301 DOMESTIC LOANS/ BORROWINGS RECEIPT</u> | | | | | | | |
| 14074412 Comm. Bank Loan to S/Govt | 32,234,476,733.40 | 26,250,000,000.00 | 27,500,000,000.00 | 85,984,476,733.40 | 23,050,000,000.00 | 3,050,000,000.00 | 0.00 |
| | 32,234,476,733.40 | 26,250,000,000.00 | 27,500,000,000.00 | 85,984,476,733.40 | 23,050,000,000.00 | 3,050,000,000.00 | 0.00 |
| <u>140302 INTERNATIONAL LOANS/ BORROWINGS RECEIPT</u> | | | | | | | |

SUMMARY OF APPROVED TOTAL RECURRENT REVENUE FOR THE YEAR 2020

| IPSAS ECO CODE | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL BUDGET 2020 TO 2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|---|-----------------------------|---------------------------|---------------------------|----------------------------------|---------------------------|----------------------------|--------------------------|
| 14030202 INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES | 25,000,000.00 | 26,355,000.00 | 27,610,000.00 | 78,965,000.00 | 100,000,000.00 | 666,953,716.24 | 0.00 |
| 14030205 Youth Empowerment Social Programmes (YESSO) | 180,000,000.00 | 189,000,000.00 | 198,000,000.00 | 567,000,000.00 | 1,000,000,000.00 | 236,558,165.00 | 193,000,000.00 |
| 14030206 Road Access Mobility Projects (RAMP) | 6,500,000.00 | 6,825,000.00 | 7,150,000.00 | 20,475,000.00 | 1,220,000,000.00 | 102,000,000.00 | 0.00 |
| 14030207 Nigerian Erosion and Water Shade Projects | 600,000,000.00 | 630,000,000.00 | 660,000,000.00 | 1,890,000,000.00 | 650,000,000.00 | 94,488,118.76 | 244,635,666.72 |
| 14030211 ADB Loan for Agricultural Development | 890,000,000.00 | 934,500,000.00 | 979,000,000.00 | 2,803,500,000.00 | 890,000,000.00 | 0.00 | 0.00 |
| 14030212 UNICEF LOAN ON GIRL CHILD EDUCATION | 2,000,000,000.00 | 2,100,000,000.00 | 2,200,000,000.00 | 6,300,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 14030213 Community Social Development Projects | 0.00 | 0.00 | 0.00 | 0.00 | 610,000,000.00 | 0.00 | 0.00 |
| | 35,170,000.00 | 37,033,500.00 | 38,797,000.00 | 111,000,500.00 | 6,470,000.00 | 1,100,000,000.00 | 437,635,666.72 |
| <u>140701 EXTRAORDINARY ITEMS</u> | | | | | | | |
| 14070101 EXTRAORDINARY ITEMS | 140,000,000.00 | 42,000,000.00 | 44,000,000.00 | 226,000,000.00 | 0.00 | 0.00 | 0.00 |
| 14070207 Budget Support Facility | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000,000.00 | 0.00 | 0.00 |
| | 140,000,000.00 | 42,000,000.00 | 44,000,000.00 | 226,000,000.00 | 10,000,000,000.00 | 0.00 | 0.00 |
| | 83,385,308,816.02 | 79,958,373,686.75 | 83,765,915,290.88 | 247,109,597,793.65 | 52,427,540,399.00 | 6,742,246,389.08 | 4,445,493,837.84 |
| Grand Total | 202,444,458,429.02 | 204,944,230,780.40 | 214,703,479,865.18 | 622,092,169,074.60 | 171,002,771,486.00 | 71,827,565,062.27 | 62,737,844,063.70 |

SOKOTO STATE GOVERNMENT

REVENUE BUDGET BASED ON MDAs RETAINED IGR FOR THE YEAR 2020

| IPSAS ECO CODE | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL BUDGET 2020 TO 2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|---|---------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>001000-OPENING BALANCE</u> | | | | | | | |
| 31010101 CASH BALANCE: CONSOLIDATED REVENUE FUND | 1,492,302,000.00 | 1,566,917,100.00 | 1,641,532,200.00 | 4,700,751,300.00 | 2,500,000,000.00 | 0.00 | 0.00 |
| | <u>1,492,302,000.00</u> | <u>1,566,917,100.00</u> | <u>1,641,532,200.00</u> | <u>4,700,751,300.00</u> | <u>2,500,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>01101 ACCOUNTANT GENERAL OFFICE</u> | | | | | | | |
| 31010101 CASH BALANCE: CONSOLIDATED REVENUE FUND | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000,000.00 | 0.00 |
| 11010101 STATUTORY ALLOCATION | 42,758,249,540.00 | 44,896,162,017.00 | 47,034,074,494.00 | 134,688,486,051.00 | 45,133,632,625.00 | 34,668,504,249.00 | 31,452,993,994.54 |
| 11010201 SHARE OF VAT | 19,856,829,804.00 | 20,849,671,294.20 | 21,842,512,784.40 | 62,549,013,882.60 | 14,473,408,080.00 | 9,465,094,323.30 | 14,111,814,611.85 |
| 11010301 EXCESS CRUDE | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | 3,150,000,000.00 | 0.00 | 152,048,255.34 | 0.00 |
| 11010303 REIMBURSEMENT OF EXCESS DEDUCTION ON FOREIGN LOAN | 3,000,000,000.00 | 3,150,000,000.00 | 3,300,000,000.00 | 9,450,000,000.00 | 6,000,000,000.00 | 707,899,000.00 | 99,377,944.79 |
| 11010304 REFUNDS NNPC | 250,000,000.00 | 262,500,000.00 | 275,000,000.00 | 787,500,000.00 | 250,000,000.00 | 0.00 | 0.00 |
| 11010305 Refund from FG :- (Works) | 7,300,000,000.00 | 7,665,000,000.00 | 8,030,000,000.00 | 22,995,000,000.00 | 7,300,000,000.00 | 0.00 | 0.00 |
| 11010306 PETROLEUM PROFIT TAX (PPT) | 2,000,000,000.00 | 2,100,000,000.00 | 2,200,000,000.00 | 6,300,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 11010307 REIMBURESEMENT OF PAYE FROM FGN | 6,000,000,000.00 | 6,300,000,000.00 | 6,600,000,000.00 | 18,900,000,000.00 | 8,000,000,000.00 | 0.00 | 0.00 |
| 11010308 EXCHANGE GAIN DIFFERENCE | 1,500,000,000.00 | 1,575,000,000.00 | 1,650,000,000.00 | 4,725,000,000.00 | 3,000,000,000.00 | 198,571,836.55 | 626,821,927.15 |
| 11010309 SOLID MINERAL DERIVATION | 852,000,000.00 | 894,600,000.00 | 937,200,000.00 | 2,683,800,000.00 | 0.00 | 71,000,000.00 | 0.00 |
| 14020202 State Education Development Levy | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | 3,150,000,000.00 | 1,000,000,000.00 | 293,262,270.80 | 282,856,954.18 |
| 14030202 INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES | 0.00 | 26,250,000,000.00 | 27,500,000,000.00 | 53,750,000,000.00 | 0.00 | 0.00 | 0.00 |
| 14070207 Budget Support Facility | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000,000.00 | 0.00 | 0.00 |
| | <u>85,517,079,344.00</u> | <u>116,042,933,311.20</u> | <u>121,568,787,278.40</u> | <u>323,128,799,933.60</u> | <u>97,157,040,705.00</u> | <u>48,056,379,934.99</u> | <u>46,573,865,432.51</u> |
| <u>011013001 Political Affairs/ SSG'S Office 209</u> | | | | | | | |
| 12020801 RENT ON GOVT.QUARTERS | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | 157,500,000.00 | 50,000,000.00 | 4,731,114.14 | 8,354,100.00 |
| | <u>50,000,000.00</u> | <u>52,500,000.00</u> | <u>55,000,000.00</u> | <u>157,500,000.00</u> | <u>50,000,000.00</u> | <u>4,731,114.14</u> | <u>8,354,100.00</u> |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|------------------------------|------------------------------|------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| <u>011013008 Ministry for Home Affairs 204</u> | | | | | | | |
| 12020129 POOL BETTING & CASINO LICENSES/GAMING | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 12020418 MARRIAGE/ DIVORCE FEES | 25,000.00 | 26,250.00 | 27,500.00 | 78,750.00 | 25,000.00 | 0.00 | 0.00 |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | <u>1,525,000.00</u> | <u>1,601,250.00</u> | <u>1,677,500.00</u> | <u>4,803,750.00</u> | <u>2,025,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>011020001 POVERTY REDUCTION PROGRAMME 320059</u> | | | | | | | |
| 12021002 MOTOR VEHICLE ADVANCES | 410,162,750.00 | 430,670,887.50 | 451,179,025.00 | 1,292,012,662.50 | 410,162,750.00 | 2,028,623.39 | 0.00 |
| | <u>410,162,750.00</u> | <u>430,670,887.50</u> | <u>451,179,025.00</u> | <u>1,292,012,662.50</u> | <u>410,162,750.00</u> | <u>2,028,623.39</u> | <u>0.00</u> |
| <u>011021001 Liaison Office ABUJA 320022</u> | | | | | | | |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 2,000,000.00 | 2,100,000.00 | 2,200,000.00 | 6,300,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| | <u>2,000,000.00</u> | <u>2,100,000.00</u> | <u>2,200,000.00</u> | <u>6,300,000.00</u> | <u>2,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>011045001 Ministry of Establishment & Pension Matters 208</u> | | | | | | | |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 220,000.00 | 231,000.00 | 242,000.00 | 693,000.00 | 220,000.00 | 0.00 | 0.00 |
| 12020804 RENT ON CONFERENCE CENTRES | 12,000.00 | 12,600.00 | 13,200.00 | 37,800.00 | 12,000.00 | 0.00 | 0.00 |
| | <u>232,000.00</u> | <u>243,600.00</u> | <u>255,200.00</u> | <u>730,800.00</u> | <u>232,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>011050010 SUSTAINABLE DEVELOPMENT GOALS (SDG)</u> | | | | | | | |
| 12020417 CONTRACTOR REGISTRATION FEES | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| | <u>1,500,000.00</u> | <u>1,575,000.00</u> | <u>1,650,000.00</u> | <u>4,725,000.00</u> | <u>25,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>012004001 House Service Commission 239</u> | | | | | | | |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 345.51 | 0.00 |
| | <u>1,500,000.00</u> | <u>1,575,000.00</u> | <u>1,650,000.00</u> | <u>4,725,000.00</u> | <u>1,500,000.00</u> | <u>345.51</u> | <u>0.00</u> |
| <u>0123001001 Ministry of Information 219</u> | | | | | | | |
| 12020109 REGISTRATION OF VOLUNTARY ORGANIZATIONS | 7,000,000.00 | 7,350,000.00 | 7,700,000.00 | 22,050,000.00 | 7,000,000.00 | 0.00 | 0.00 |
| 12020601 SALES OF JOURNAL & PUBLICATIONS | 24,000.00 | 25,200.00 | 26,400.00 | 75,600.00 | 24,000.00 | 0.00 | 0.00 |
| | <u>7,024,000.00</u> | <u>7,375,200.00</u> | <u>7,726,400.00</u> | <u>22,125,600.00</u> | <u>7,024,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0123001002 Waziri Junaidu Hist. & Culture Bureau 320025</u> | | | | | | | |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|-----------------------------|----------------------|----------------------|----------------------------------|----------------------|----------------------------|---------------------|
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 11,862.42 | 7,200.00 |
| | <u>500,000.00</u> | <u>525,000.00</u> | <u>550,000.00</u> | <u>1,575,000.00</u> | <u>500,000.00</u> | <u>11,862.42</u> | <u>7,200.00</u> |
| <u>0123003001 Sokoto State Televison (Rtv) 320056</u> | | | | | | | |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 | 63,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| | <u>20,000,000.00</u> | <u>21,000,000.00</u> | <u>22,000,000.00</u> | <u>63,000,000.00</u> | <u>20,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0123004001 Rima Radio 320002</u> | | | | | | | |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | 31,500,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| | <u>10,000,000.00</u> | <u>10,500,000.00</u> | <u>11,000,000.00</u> | <u>31,500,000.00</u> | <u>10,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0123013001 Government Printing 320028</u> | | | | | | | |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 89,831.91 | 0.00 |
| | <u>500,000.00</u> | <u>525,000.00</u> | <u>550,000.00</u> | <u>1,575,000.00</u> | <u>500,000.00</u> | <u>89,831.91</u> | <u>0.00</u> |
| <u>0123013002 State Newspaper Comp.(The PATH) 320029</u> | | | | | | | |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 1,100,000.00 | 1,155,000.00 | 1,210,000.00 | 3,465,000.00 | 1,100,000.00 | 0.00 | 0.00 |
| | <u>1,100,000.00</u> | <u>1,155,000.00</u> | <u>1,210,000.00</u> | <u>3,465,000.00</u> | <u>1,100,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>012320074 Bureau for Public Procurement and Price Intelligence (BPP&PI)</u> | | | | | | | |
| 12020417 CONTRACTOR REGISTRATION FEES | 7,000,000.00 | 7,350,000.00 | 7,700,000.00 | 22,050,000.00 | 0.00 | 0.00 | 0.00 |
| | <u>7,000,000.00</u> | <u>7,350,000.00</u> | <u>7,700,000.00</u> | <u>22,050,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0124007001 Fire Service 320027</u> | | | | | | | |
| 12020428 FIRE SAFETY CERTIFICATE FEES | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 213,062.87 | 1,397,000.00 |
| | <u>5,000,000.00</u> | <u>5,250,000.00</u> | <u>5,500,000.00</u> | <u>15,750,000.00</u> | <u>5,000,000.00</u> | <u>213,062.87</u> | <u>1,397,000.00</u> |
| <u>0130203020 FGN Grants /Donor Agencies</u> | | | | | | | |
| 13020302 FGN GRANTS FOR FEEDING PROGRAMME | 3,251,000,000.00 | 3,413,550,000.00 | 3,576,100,000.00 | 10,240,650,000.00 | 3,251,000,000.00 | 0.00 | 0.00 |
| 13020306 SDGs/CGS | 1,500,000,000.00 | 1,575,000,000.00 | 1,650,000,000.00 | 4,725,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 13020308 LG contribution to LG Comm Pro. | 1,519,884,081.62 | 1,595,878,285.70 | 1,671,872,489.78 | 4,787,634,857.10 | 1,473,832,845.00 | 1,473,832,845.00 | 1,000,000,000.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|-----------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|----------------------------|-------------------------|
| 13020309 STATE FISCAL TRANSPERANCY ACCOUNTABILITY & SUSTAINABILITY | 6,500,000,000.00 | 6,825,000,000.00 | 7,150,000,000.00 | 20,475,000,000.00 | 4,000,000,000.00 | 0.00 | 0.00 |
| 13020305 WASH (RUWASA PROJECTS) | 500,000,000.00 | 525,000,000.00 | 550,000,000.00 | 1,575,000,000.00 | 500,000,000.00 | 0.00 | 0.00 |
| 13020403 World Bank Loan for Health System Dev. Proj | 120,157,000.00 | 126,164,850.00 | 132,172,700.00 | 378,494,550.00 | 400,000,000.00 | 0.00 | 0.00 |
| 13020404 Global Partnership on Education NIPEP | 150,000,000.00 | 157,500,000.00 | 165,000,000.00 | 472,500,000.00 | 360,000,000.00 | 285,953,273.28 | 631,691,920.94 |
| 13020408 DANGOTE AND BILL GATES | 87,451,308.00 | 91,823,873.40 | 96,196,438.80 | 275,471,620.20 | 87,451,308.00 | 0.00 | 0.00 |
| 13020408 NEI+ SUPPORT ON EDUCATION(GIRLS WRITING SKILLS) | 75,039,693.00 | 78,791,677.65 | 82,543,662.30 | 236,375,032.95 | 170,384,246.00 | 0.00 | 0.00 |
| 13020408 SAVE 1 MILLION LIVES ON MALARIA & OTHER DEASES | 201,300,000.00 | 211,365,000.00 | 221,430,000.00 | 634,095,000.00 | 222,000,000.00 | 201,300,000.00 | 304,900,000.00 |
| 13020408 UNFPA SUPPORT | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | 315,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13020409 Grant to FADAMA III | 580,000,000.00 | 609,000,000.00 | 638,000,000.00 | 1,827,000,000.00 | 342,872,000.00 | 337,898,000.00 | 1,788,409,296.00 |
| | 14,584,832,082.62 | 15,314,073,686.75 | 16,043,315,290.88 | 45,942,221,060.25 | 11,907,540,399.00 | 2,298,984,118.28 | 3,725,001,216.94 |
| <u>0140001001 Office of the Auditor General 228</u> | | | | | | | |
| 12020417 CONTRACTOR REGISTRATION FEES | 60,000.00 | 63,000.00 | 66,000.00 | 189,000.00 | 0.00 | 69,101.47 | 0.00 |
| | 60,000.00 | 63,000.00 | 66,000.00 | 189,000.00 | 0.00 | 69,101.47 | 0.00 |
| <u>014700100100 Civil Service Commission 229</u> | | | | | | | |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| <u>014700200100 Local Government Service Comm. 227</u> | | | | | | | |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 20,000.00 | 21,000.00 | 22,000.00 | 63,000.00 | 20,000.00 | 0.00 | 0.00 |
| | 20,000.00 | 21,000.00 | 22,000.00 | 63,000.00 | 20,000.00 | 0.00 | 0.00 |
| <u>014800100101 State Ind. Electoral Commission 238</u> | | | | | | | |
| 12020109 REGISTATION OF VOLUNTARY ORGANIZATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 |
| 12020430 PROFESSIONAL REGISTRATION FEES | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 60,350,000.00 | 0.00 | 0.00 |
| 12020442 ASSOCIATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 80,400,000.00 | 0.00 | 0.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------------------|--------------------------------|------------------------------|--------------------------------|
| <u>0215001001 Min. of Agriculture & N/Resource 214</u> | | | | | | | |
| 12010109 Produce Sales Tax | 2,500,000.00 | 2,625,000.00 | 2,750,000.00 | 7,875,000.00 | 2,500,000.00 | 136,705.74 | 354,500.00 |
| 12020122 PRODUCE BUYING LICENSES | 350,000.00 | 367,500.00 | 385,000.00 | 1,102,500.00 | 350,000.00 | 0.00 | 0.00 |
| 12020406 Inspection and Grading Fees | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020446 AGRICULTURAL/VETINARY SERVICES FEES | 7,250,000.00 | 7,612,500.00 | 7,975,000.00 | 22,837,500.00 | 7,250,000.00 | 918,876.80 | 1,660,500.00 |
| 12020608 SALES OF IMPROVED SEEDS/CHEMICAL | 150,000.00 | 157,500.00 | 165,000.00 | 472,500.00 | 150,000.00 | 0.00 | 0.00 |
| 12020609 PROCEEDS FROM SALES OF FARM PRODUCE | 5,200,000.00 | 5,460,000.00 | 5,720,000.00 | 16,380,000.00 | 5,200,000.00 | 0.00 | 0.00 |
| 12020611 PROCEEDS FROM SALES OF GOVT. VEHICLES | 500,000,000.00 | 525,000,000.00 | 550,000,000.00 | 1,575,000,000.00 | 500,000,000.00 | 0.00 | 0.00 |
| 12020703 EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| | <u>516,000,000.00</u> | <u>541,800,000.00</u> | <u>567,600,000.00</u> | <u>1,625,400,000.00</u> | <u>516,000,000.00</u> | <u>1,055,582.55</u> | <u>2,015,000.00</u> |
| <u>021510500200 IFAD GRANT</u> | | | | | | | |
| 14070101 EXTRAORDINARY ITEMS | 40,000,000.00 | 42,000,000.00 | 44,000,000.00 | 126,000,000.00 | 0.00 | 0.00 | 0.00 |
| | <u>40,000,000.00</u> | <u>42,000,000.00</u> | <u>44,000,000.00</u> | <u>126,000,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0215110001 FASCO 320048</u> | | | | | | | |
| 12020611 PROCEEDS FROM SALES OF GOVT. VEHICLES | 2,400,000,000.00 | 2,520,000,000.00 | 2,640,000,000.00 | 7,560,000,000.00 | 2,400,000,000.00 | 500,985,660.95 | 1,605,000,000.00 |
| | <u>2,400,000,000.00</u> | <u>2,520,000,000.00</u> | <u>2,640,000,000.00</u> | <u>7,560,000,000.00</u> | <u>2,400,000,000.00</u> | <u>500,985,660.95</u> | <u>1,605,000,000.00</u> |
| <u>0215115001 MIN. OF ANIMAL & FISHERIES DEV. 233</u> | | | | | | | |
| 12020116 CATTLE DEALER LICENSES | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| 12020119 FISHING PERMITS | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| 12020138 Hides & Skin Buyer's Licence | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020139 Hides & Skin Premises Licence | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020446 AGRICULTURAL/VETINARY SERVICES FEES | 800,000.00 | 840,000.00 | 880,000.00 | 2,520,000.00 | 800,000.00 | 1,151,691.17 | 454,350.00 |
| 12020609 PROCEEDS FROM SALES OF FARM PRODUCE | 175,000.00 | 183,750.00 | 192,500.00 | 551,250.00 | 175,000.00 | 0.00 | 0.00 |
| | <u>2,075,000.00</u> | <u>2,178,750.00</u> | <u>2,282,500.00</u> | <u>6,536,250.00</u> | <u>2,075,000.00</u> | <u>1,151,691.17</u> | <u>454,350.00</u> |
| <u>0220001001 Ministry of Finance 217</u> | | | | | | | |
| 12010108 Taxes on Dividend Warrants | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 0.00 | 0.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|-----------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|----------------------------|-------------------------|
| 12010110 Withholding Tax | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | 315,000,000.00 | 100,000,000.00 | 5,367,876.51 | 2,883,907.89 |
| 12010111 Tax Audit | 3,000,000,000.00 | 3,150,000,000.00 | 3,300,000,000.00 | 9,450,000,000.00 | 3,550,000,000.00 | 10,303,341,897.10 | 524,377,232.17 |
| 12020448 DEVELOPMENT LEVIES | 0.00 | 0.00 | 0.00 | 0.00 | 750,000,000.00 | 0.00 | 0.00 |
| 12020601 SALES OF JOURNAL & PUBLICATIONS | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020610 PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | 157,500,000.00 | 50,000,000.00 | 17,275,367.62 | 8,553,900.00 |
| 12020614 SALES OF GOVT. BUILDINGS | 4,850,381,019.00 | 5,092,900,069.95 | 5,335,419,120.90 | 15,278,700,209.85 | 4,303,623,132.00 | 233,747,968.94 | 2,151,729,651.06 |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 1,520,000,000.00 | 1,596,000,000.00 | 1,672,000,000.00 | 4,788,000,000.00 | 1,020,000,000.00 | 0.00 | 0.00 |
| 12021002 MOTOR VEHICLE ADVANCES | 80,200,000.00 | 84,210,000.00 | 88,220,000.00 | 252,630,000.00 | 165,200,000.00 | 8,605,146.36 | 117,051,794.64 |
| 12021004 MOTOR VEHICLE REFURBISHING LOAN | 37,500,000.00 | 39,375,000.00 | 41,250,000.00 | 118,125,000.00 | 75,000,000.00 | 8,011,480.46 | 57,400,019.29 |
| 12021005 HOUSE REFURBISHING LOAN | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 190,035.95 | 220,008.00 |
| 12021006 REFUNDS | 2,980,000,000.00 | 3,129,000,000.00 | 3,278,000,000.00 | 9,387,000,000.00 | 1,280,000,000.00 | 113,898,258.69 | 10,154,473.86 |
| 12021014 Re-imbursement - Sales of Grains | 150,000,000.00 | 157,500,000.00 | 165,000,000.00 | 472,500,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 12021015 Re-imbursement of Salaries From Ministries &Parastatals | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | 157,500,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 12021103 OTHER INVESTMENT INCOME | 400,000,000.00 | 420,000,000.00 | 440,000,000.00 | 1,260,000,000.00 | 400,000,000.00 | 0.00 | 0.00 |
| 12021210 BANK INTEREST | 850,000,000.00 | 892,500,000.00 | 935,000,000.00 | 2,677,500,000.00 | 850,000,000.00 | 0.00 | 0.00 |
| | 14,075,081,019.00 | 14,778,835,069.95 | 15,482,589,120.90 | 44,336,505,209.85 | 12,750,823,132.00 | 10,690,438,031.64 | 2,872,370,986.91 |

0220008001 Board of Internal Revenue 320012

| | | | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|
| 12010101 Pay As You Earn | 10,000,000,000.00 | 10,500,000,000.00 | 11,000,000,000.00 | 31,500,000,000.00 | 8,000,000,000.00 | 4,603,567,542.49 | 5,814,905,253.56 |
| 12010102 Direct Assessment | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | 315,000,000.00 | 100,000,000.00 | 643,968.12 | 23,469,576.03 |
| 12010104 Development Levy | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 22,227.64 | 529,600.00 |
| 12010106 Capital Gains Tax | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | 31,500,000.00 | 10,000,000.00 | 438,368.60 | 55,950.00 |
| 12010110 Withholding Tax | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | 3,150,000,000.00 | 1,000,000,000.00 | 188,214,483.81 | 413,914,512.10 |
| 12010112 Hotel Consumption Tax | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 4,917,125.86 | 5,886,902.80 |
| 12020132 MOTOR VEHICLE LICENSES | 85,000,000.00 | 89,250,000.00 | 93,500,000.00 | 267,750,000.00 | 85,000,000.00 | 29,964,148.17 | 21,731,210.00 |
| 12020133 DRIVERS' LICENSES | 19,500,000.00 | 20,475,000.00 | 21,450,000.00 | 61,425,000.00 | 19,500,000.00 | 15,613,477.25 | 10,953,150.00 |
| 12020409 WEIGHTS & MEASURE FEES | 30,000,000.00 | 31,500,000.00 | 33,000,000.00 | 94,500,000.00 | 30,000,000.00 | 7,851,884.92 | 6,003,859.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|---------------------------------|---------------------------------|----------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 12020417 CONTRACTOR REGISTRATION FEES | 7,000,000.00 | 7,350,000.00 | 7,700,000.00 | 22,050,000.00 | 7,000,000.00 | 115,169.12 | 1,260,000.00 |
| 12020439 AGENCY FEES | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| 12020515 Certificate of Road Worthness/V.I.O | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | 31,500,000.00 | 10,000,000.00 | 2,751,764.52 | 2,002,095.00 |
| 12020516 Misc.traffic Regulations | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 1,750,858.51 | 1,135,135.00 |
| 14070102 UNSPECIFIED REVENUE | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 7,025,467.91 | 70,153,964.46 |
| | <u>11,288,050,000.00</u> | <u>11,852,452,500.00</u> | <u>12,416,855,000.00</u> | <u>35,557,357,500.00</u> | <u>9,288,050,000.00</u> | <u>4,862,876,486.92</u> | <u>6,372,001,207.95</u> |
| <u>0220010003 Sokoto State Small & Medium Enterprises Development Agency (SOSMEDA) 320075</u> | | | | | | | |
| 12020449 BUSINESS/TRADE OPERATING FEES | 750,000.00 | 787,500.00 | 825,000.00 | 2,362,500.00 | 750,000.00 | 0.00 | 0.00 |
| | <u>750,000.00</u> | <u>787,500.00</u> | <u>825,000.00</u> | <u>2,362,500.00</u> | <u>750,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>022001001 Min. of Commerce, Indus. & Coop. 215</u> | | | | | | | |
| 12020449 BUSINESS/TRADE OPERATING FEES | 65,000,000.00 | 68,250,000.00 | 71,500,000.00 | 204,750,000.00 | 65,000,000.00 | 1,305,557.12 | 901,600.00 |
| 12020601 SALES OF JOURNAL & PUBLICATIONS | 30,000.00 | 31,500.00 | 33,000.00 | 94,500.00 | 30,000.00 | 0.00 | 0.00 |
| 12020710 EARNINGS FROM GUEST HOUSES | 450,000,000.00 | 472,500,000.00 | 495,000,000.00 | 1,417,500,000.00 | 450,000,000.00 | 0.00 | 0.00 |
| | <u>515,030,000.00</u> | <u>540,781,500.00</u> | <u>566,533,000.00</u> | <u>1,622,344,500.00</u> | <u>515,030,000.00</u> | <u>1,305,557.12</u> | <u>901,600.00</u> |
| <u>022053001 Sokoto Central Market 229</u> | | | | | | | |
| 12020449 BUSINESS/TRADE OPERATING FEES | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | 315,000,000.00 | 100,000,000.00 | 65,499,843.10 | 51,682,570.00 |
| | <u>100,000,000.00</u> | <u>105,000,000.00</u> | <u>110,000,000.00</u> | <u>315,000,000.00</u> | <u>100,000,000.00</u> | <u>65,499,843.10</u> | <u>51,682,570.00</u> |
| <u>023057001 Ministry of Social Welfare 240</u> | | | | | | | |
| 12020130 CINEMATOGRAPH LICENSES | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020413 FILMS CENSORSHIP/ PRODUCTION FEES | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020709 EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 18,000.00 | 18,900.00 | 19,800.00 | 56,700.00 | 18,000.00 | 0.00 | 0.00 |
| | <u>3,018,000.00</u> | <u>3,168,900.00</u> | <u>3,319,800.00</u> | <u>9,506,700.00</u> | <u>3,018,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>023305100100 Min. for Solid Minerals & Natural Resources 245</u> | | | | | | | |
| 12020201 MINING FEES | 50,000,000.00 | 52,500,000.00 | 55,000,000.00 | 157,500,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 12020204 Quarry Fees | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|-----------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|----------------------------|-----------------------|
| | <u>75,000,000.00</u> | <u>52,500,000.00</u> | <u>55,000,000.00</u> | <u>182,500,000.00</u> | <u>75,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0234001001 Ministry of Works & Transport 222</u> | | | | | | | |
| 12020415 TRADE TESTING FEES | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020441 LABORATORY FEES | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 250,000.00 | 262,500.00 | 275,000.00 | 787,500.00 | 250,000.00 | 0.00 | 0.00 |
| 12020537 Road Crossing | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| 12020611 PROCEEDS FROM SALES OF GOVT. VEHICLES | 75,000,000.00 | 78,750,000.00 | 82,500,000.00 | 236,250,000.00 | 75,000,000.00 | 46,473,992.42 | 31,713,612.00 |
| 12020703 EARNINGS FROM HIRE OF PLANTS & EQUIPMENT | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| | <u>76,000,000.00</u> | <u>79,800,000.00</u> | <u>83,600,000.00</u> | <u>239,400,000.00</u> | <u>76,000,000.00</u> | <u>46,473,992.42</u> | <u>31,713,612.00</u> |
| <u>025200100100 Min. of Water Resources 223</u> | | | | | | | |
| 12020128 BOREHOLE DRILLING LICENSES | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 | 63,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| | <u>20,000,000.00</u> | <u>21,000,000.00</u> | <u>22,000,000.00</u> | <u>63,000,000.00</u> | <u>20,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>025210200100 Water Board 320010</u> | | | | | | | |
| 12020460 WATER CHARGES FEES | 500,000,000.00 | 525,000,000.00 | 550,000,000.00 | 1,575,000,000.00 | 500,000,000.00 | 225,778,845.51 | 285,130,145.28 |
| | <u>500,000,000.00</u> | <u>525,000,000.00</u> | <u>550,000,000.00</u> | <u>1,575,000,000.00</u> | <u>500,000,000.00</u> | <u>225,778,845.51</u> | <u>285,130,145.28</u> |
| <u>025301000100 Sokoto State Housing Corporation 320070</u> | | | | | | | |
| 12020801 RENT ON GOVT. QUARTERS | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 167,944.21 | 4,830,626.67 |
| | <u>15,000,000.00</u> | <u>15,750,000.00</u> | <u>16,500,000.00</u> | <u>47,250,000.00</u> | <u>15,000,000.00</u> | <u>167,944.21</u> | <u>4,830,626.67</u> |
| <u>0260001001 Min. Lands, Housing & Survey</u> | | | | | | | |
| 12020437 DEEDS REGISTRATION FEES | 30,000,000.00 | 31,500,000.00 | 33,000,000.00 | 94,500,000.00 | 30,000,000.00 | 1,205,820.66 | 4,793,733.83 |
| 12020438 SURVEY/ PLANNING/ BUILDING FEES | 64,000,000.00 | 67,200,000.00 | 70,400,000.00 | 201,600,000.00 | 54,000,000.00 | 5,020,776.08 | 6,386,250.00 |
| 12020447 LAND USE FEES | 32,500,000.00 | 34,125,000.00 | 35,750,000.00 | 102,375,000.00 | 32,500,000.00 | 0.00 | 0.00 |
| 12020448 DEVELOPMENT LEVIES | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 12020604 SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 12020801 RENT ON GOVT. QUARTERS | 40,000,000.00 | 42,000,000.00 | 44,000,000.00 | 126,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 12020901 RENT ON GOVT. LAND | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,492,726.56 | 5,216,041.02 |
| | <u>196,500,000.00</u> | <u>206,325,000.00</u> | <u>216,150,000.00</u> | <u>618,975,000.00</u> | <u>186,500,000.00</u> | <u>10,719,323.31</u> | <u>16,396,024.85</u> |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|-----------------------------|-----------------------------|-----------------------------|----------------------------------|-----------------------------|----------------------------|----------------------------|
| <u>0318011001 JUDICIAL SERVICE COMMISSION 230</u> | | | | | | | |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 150,000.00 | 157,500.00 | 165,000.00 | 472,500.00 | 150,000.00 | 5,067.44 | 4,200.00 |
| | <u>150,000.00</u> | <u>157,500.00</u> | <u>165,000.00</u> | <u>472,500.00</u> | <u>150,000.00</u> | <u>5,067.44</u> | <u>4,200.00</u> |
| <u>0326001001 Ministry of Justice 220</u> | | | | | | | |
| 12020417 CONTRACTOR REGISTRATION FEES | 30,000,000.00 | 31,500,000.00 | 33,000,000.00 | 94,500,000.00 | 30,000,000.00 | 575,845.59 | 9,000.00 |
| 12020601 SALES OF JOURNAL & PUBLICATIONS | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 1,000,000.00 | 1,050,000.00 | 1,100,000.00 | 3,150,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | <u>31,500,000.00</u> | <u>33,075,000.00</u> | <u>34,650,000.00</u> | <u>99,225,000.00</u> | <u>31,500,000.00</u> | <u>575,845.59</u> | <u>9,000.00</u> |
| <u>0326002001 Law Reform Commission 320015</u> | | | | | | | |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 50,000.00 | 52,500.00 | 55,000.00 | 157,500.00 | 50,000.00 | 0.00 | 0.00 |
| | <u>50,000.00</u> | <u>52,500.00</u> | <u>55,000.00</u> | <u>157,500.00</u> | <u>50,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0326006001 Sokoto College of Legal & Islamic St. 320009</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| | <u>5,000,000.00</u> | <u>5,250,000.00</u> | <u>5,500,000.00</u> | <u>15,750,000.00</u> | <u>5,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0326051001 Judiciary - () High Court 225</u> | | | | | | | |
| 12020401 COURT FEES | 14,500,000.00 | 15,225,000.00 | 15,950,000.00 | 45,675,000.00 | 12,000,000.00 | 1,274,881.82 | 1,258,773.50 |
| 12020502 Court Fine - Hight Court | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 17,275.37 | 140,000.00 |
| 12020503 Probate Fees - High Court | 3,000,000.00 | 3,150,000.00 | 3,300,000.00 | 9,450,000.00 | 3,000,000.00 | 85,340.32 | 112,300.00 |
| 12020505 Court Fines - Mag. Court | 10,500,000.00 | 11,025,000.00 | 11,550,000.00 | 33,075,000.00 | 10,500,000.00 | 513,656.57 | 1,701,401.00 |
| 12020510 Court Fines - Rent Tribunal | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| | <u>34,500,000.00</u> | <u>36,225,000.00</u> | <u>37,950,000.00</u> | <u>108,675,000.00</u> | <u>32,000,000.00</u> | <u>1,891,154.07</u> | <u>3,212,474.50</u> |
| <u>0326053001 Sharia Court of Appeal 237</u> | | | | | | | |
| 12020401 COURT FEES | 5,250,000.00 | 5,512,500.00 | 5,775,000.00 | 16,537,500.00 | 5,250,000.00 | 2,540,787.36 | 2,214,536.00 |
| 12020418 MARRIAGE/ DIVORCE FEES | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 14,050.63 | 10,000.00 |
| 12020443 BIRTH & DEATH REGISTRATION FEES | 2,500,000.00 | 2,625,000.00 | 2,750,000.00 | 7,875,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| 12020507 Court Fines Area Court | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 959,358.75 | 1,100,895.00 |
| 12020508 Administration of Estate Fees | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| 12020509 Fines Mobile Court | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|-----------------------------|-------------------------|-------------------------|----------------------------------|-------------------------|----------------------------|---------------------|
| | <u>12,950,000.00</u> | <u>13,597,500.00</u> | <u>14,245,000.00</u> | <u>40,792,500.00</u> | <u>15,450,000.00</u> | <u>3,514,196.74</u> | <u>3,325,431.00</u> |
| <u>0435001001 Min. of Environment 244</u> | | | | | | | |
| 12020431 ENVIRONMENTAL IMPACT ASSESSMENT FEES | 6,000,000.00 | 6,300,000.00 | 6,600,000.00 | 18,900,000.00 | 6,000,000.00 | 744,568.34 | 1,154,000.00 |
| 12020449 BUSINESS/TRADE OPERATING FEES | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020450 INSPECTION FEES | 1,500,000.00 | 1,575,000.00 | 1,650,000.00 | 4,725,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 12020609 PROCEEDS FROM SALES OF FARM PRODUCE | 1,000,000.00 | 1,050,000.00 | 1,100,000.00 | 3,150,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 12020904 RENTS OF PLOTS & SITES SERVICES PROGRAMME | 2,500,000.00 | 2,625,000.00 | 2,750,000.00 | 7,875,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| | <u>11,500,000.00</u> | <u>12,075,000.00</u> | <u>12,650,000.00</u> | <u>36,225,000.00</u> | <u>11,500,000.00</u> | <u>744,568.34</u> | <u>1,154,000.00</u> |
| <u>0435002001 Parks and Gardens Agency 320076</u> | | | | | | | |
| 12020709 EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 11,500,000.00 | 12,075,000.00 | 12,650,000.00 | 36,225,000.00 | 11,500,000.00 | 0.00 | 0.00 |
| | <u>11,500,000.00</u> | <u>12,075,000.00</u> | <u>12,650,000.00</u> | <u>36,225,000.00</u> | <u>11,500,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0435016001 S. E. P. A 320038</u> | | | | | | | |
| 12020711 EARNINGS FROM COMMERCIAL ACTIVITIES | 65,000.00 | 68,250.00 | 71,500.00 | 204,750.00 | 65,000.00 | 0.00 | 0.00 |
| | <u>65,000.00</u> | <u>68,250.00</u> | <u>71,500.00</u> | <u>204,750.00</u> | <u>65,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0451001001 Sokoto Urban & Reg. Planning Board 234</u> | | | | | | | |
| 12020113 BRICKMAKING, etc LICENSE | 4,000,000.00 | 4,200,000.00 | 4,400,000.00 | 12,600,000.00 | 4,000,000.00 | 299,439.71 | 240,000.00 |
| 12020436 BILL BOARD ADVERTISEMENT FEES | 40,000,000.00 | 42,000,000.00 | 44,000,000.00 | 126,000,000.00 | 40,000,000.00 | 2,280,348.53 | 1,390,000.00 |
| 12020438 SURVEY/ PLANNING/ BUILDING FEES | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | 31,500,000.00 | 10,000,000.00 | 3,927,266.91 | 4,480,000.00 |
| 12020449 BUSINESS/TRADE OPERATING FEES | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 662,222.43 | 800,000.00 |
| 12020480 Cutting of Roads | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 12020904 RENTS OF PLOTS & SITES SERVICES PROGRAMME | 1,000,000,000.00 | 1,050,000,000.00 | 1,100,000,000.00 | 3,150,000,000.00 | 1,000,000,000.00 | 11,632,080.86 | 2,700,000.00 |
| | <u>1,074,000,000.00</u> | <u>1,127,700,000.00</u> | <u>1,181,400,000.00</u> | <u>3,383,100,000.00</u> | <u>1,074,000,000.00</u> | <u>18,801,358.43</u> | <u>9,610,000.00</u> |
| <u>0513001002 Min. of Youth and Sports Development 246</u> | | | | | | | |
| 12020449 BUSINESS/TRADE OPERATING FEES | 45,000,000.00 | 47,250,000.00 | 49,500,000.00 | 141,750,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 28,000,000.00 | 29,400,000.00 | 30,800,000.00 | 88,200,000.00 | 4,500,000.00 | 0.00 | 0.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|-----------------------------|--------------------------|--------------------------|----------------------------------|--------------------------|----------------------------|-----------------------|
| 12020607 SALES OF CONSULTANCY REGISTRATION FORMS | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 | 63,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12020709 EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |
| 12020904 RENTS OF PLOTS & SITES SERVICES PROGRAMME | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| | 98,500,000.00 | 103,425,000.00 | 108,350,000.00 | 310,275,000.00 | 75,000,000.00 | 0.00 | 0.00 |
| <u>0514001001 Min. for Women Affairs 224</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 750,000.00 | 787,500.00 | 825,000.00 | 2,362,500.00 | 250,000.00 | 0.00 | 0.00 |
| | 750,000.00 | 787,500.00 | 825,000.00 | 2,362,500.00 | 250,000.00 | 0.00 | 0.00 |
| <u>0514030201 External Loans</u> | | | | | | | |
| 14030202 INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES | 25,000,000,000.00 | 105,000,000.00 | 110,000,000.00 | 25,215,000,000.00 | 100,000,000.00 | 666,953,716.24 | 0.00 |
| 14030205 Youth Empowerment Social Programmes (YESSO) | 180,000,000.00 | 189,000,000.00 | 198,000,000.00 | 567,000,000.00 | 1,000,000,000.00 | 236,558,165.00 | 193,000,000.00 |
| 14030206 Road Access Mobility Projects (RAMP) | 6,500,000,000.00 | 6,825,000,000.00 | 7,150,000,000.00 | 20,475,000,000.00 | 1,220,000,000.00 | 102,000,000.00 | 0.00 |
| 14030207 Nigerian Erosion and Water Shade Projects | 600,000,000.00 | 630,000,000.00 | 660,000,000.00 | 1,890,000,000.00 | 650,000,000.00 | 94,488,118.76 | 244,635,666.72 |
| 14030211 ADB Loan for Agricultural Development | 890,000,000.00 | 934,500,000.00 | 979,000,000.00 | 2,803,500,000.00 | 890,000,000.00 | 0.00 | 0.00 |
| 14030212 UNICEF LOAN ON GIRL CHILD EDUCATION | 2,000,000,000.00 | 2,100,000,000.00 | 2,200,000,000.00 | 6,300,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 14030213 Community Social Development Projects | 0.00 | 0.00 | 0.00 | 0.00 | 610,000,000.00 | 0.00 | 0.00 |
| 14070101 EXTRAORDINARY ITEMS | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| | 35,270,000,000.00 | 10,783,500,000.00 | 11,297,000,000.00 | 57,350,500,000.00 | 6,470,000,000.00 | 1,100,000,000.00 | 437,635,666.72 |
| <u>0514030302 Internal Loans</u> | | | | | | | |
| 14074412 Comm. Bank Loan to S/Govt | 32,234,476,733.40 | 26,250,000,000.00 | 27,500,000,000.00 | 85,984,476,733.40 | 23,050,000,000.00 | 3,050,000,000.00 | 0.00 |
| | 32,234,476,733.40 | 26,250,000,000.00 | 27,500,000,000.00 | 85,984,476,733.40 | 23,050,000,000.00 | 3,050,000,000.00 | 0.00 |
| <u>0517001001 Ministry for Basic Education 216</u> | | | | | | | |
| 12020135 PRIVATE SCHOOLS LICENSES | 50,700,000.00 | 53,235,000.00 | 55,770,000.00 | 159,705,000.00 | 50,700,000.00 | 2,545,237.50 | 200,000.00 |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 10,500,000.00 | 11,025,000.00 | 11,550,000.00 | 33,075,000.00 | 10,500,000.00 | 0.00 | 0.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|-----------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|----------------------------|-----------------------|
| 12020705 EARNINGS FROM THE USE OF GOVT. HALLS | 4,000,000.00 | 4,200,000.00 | 4,400,000.00 | 12,600,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| | <u>65,200,000.00</u> | <u>68,460,000.00</u> | <u>71,720,000.00</u> | <u>205,380,000.00</u> | <u>65,200,000.00</u> | <u>2,545,237.50</u> | <u>200,000.00</u> |
| <u>0517001005 Ministry for Higher Education 216</u> | | | | | | | |
| 12020135 PRIVATE SCHOOLS LICENSES | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 4,929,814.07 | 0.00 |
| | <u>30,000,000.00</u> | <u>31,500,000.00</u> | <u>33,000,000.00</u> | <u>94,500,000.00</u> | <u>30,000,000.00</u> | <u>4,929,814.07</u> | <u>0.00</u> |
| <u>0517003001 Cont. to Pri. Edu. Board (U.B.E) 320060</u> | | | | | | | |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 | 63,000,000.00 | 0.00 | 14,971,985.27 | 10,000,000.00 |
| | <u>20,000,000.00</u> | <u>21,000,000.00</u> | <u>22,000,000.00</u> | <u>63,000,000.00</u> | <u>0.00</u> | <u>14,971,985.27</u> | <u>10,000,000.00</u> |
| <u>0517008001 State Library Board 320018</u> | | | | | | | |
| 12020712 EARNINGS FROM USE OF LIBRARY | 40,000.00 | 42,000.00 | 44,000.00 | 126,000.00 | 40,000.00 | 0.00 | 0.00 |
| | <u>40,000.00</u> | <u>42,000.00</u> | <u>44,000.00</u> | <u>126,000.00</u> | <u>40,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>051701800100 Umaru Aliyu Shinkafi Polytechnic 320003</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 200,000,000.00 | 210,000,000.00 | 220,000,000.00 | 630,000,000.00 | 200,000,000.00 | 104,117,347.29 | 104,510,800.00 |
| | <u>200,000,000.00</u> | <u>210,000,000.00</u> | <u>220,000,000.00</u> | <u>630,000,000.00</u> | <u>200,000,000.00</u> | <u>104,117,347.29</u> | <u>104,510,800.00</u> |
| <u>051701900100 Shehu Shagari College of Education 320004</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 200,000,000.00 | 210,000,000.00 | 220,000,000.00 | 630,000,000.00 | 300,000,000.00 | 202,227,579.37 | 116,214,498.08 |
| | <u>200,000,000.00</u> | <u>210,000,000.00</u> | <u>220,000,000.00</u> | <u>630,000,000.00</u> | <u>300,000,000.00</u> | <u>202,227,579.37</u> | <u>116,214,498.08</u> |
| <u>051702100100 Sokoto State University 320068</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 356,775,500.00 | 374,614,275.00 | 392,453,050.00 | 1,123,842,825.00 | 356,775,500.00 | 171,507,753.23 | 76,871,170.29 |
| | <u>356,775,500.00</u> | <u>374,614,275.00</u> | <u>392,453,050.00</u> | <u>1,123,842,825.00</u> | <u>356,775,500.00</u> | <u>171,507,753.23</u> | <u>76,871,170.29</u> |
| <u>0517021002 State college of basic and remedial studies 320080</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 60,000,000.00 | 63,000,000.00 | 66,000,000.00 | 189,000,000.00 | 60,000,000.00 | 5,428,304.02 | 7,070,000.00 |
| | <u>60,000,000.00</u> | <u>63,000,000.00</u> | <u>66,000,000.00</u> | <u>189,000,000.00</u> | <u>60,000,000.00</u> | <u>5,428,304.02</u> | <u>7,070,000.00</u> |
| <u>0517031001 Arabic & Islamic Education Board 320021</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 500,000.00 | 525,000.00 | 550,000.00 | 1,575,000.00 | 500,000.00 | 0.00 | 0.00 |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|-----------------------------|-----------------------|-----------------------|----------------------------------|-----------------------|----------------------------|-----------------------|
| | <u>500,000.00</u> | <u>525,000.00</u> | <u>550,000.00</u> | <u>1,575,000.00</u> | <u>500,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0517031001 Sultan Muh'd Maccido Institute of Qur'anic and general studies 320021</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 300,000,000.00 | 315,000,000.00 | 330,000,000.00 | 945,000,000.00 | 300,000,000.00 | 299,439,705.40 | 268,512,500.00 |
| | <u>300,000,000.00</u> | <u>315,000,000.00</u> | <u>330,000,000.00</u> | <u>945,000,000.00</u> | <u>300,000,000.00</u> | <u>299,439,705.40</u> | <u>268,512,500.00</u> |
| <u>0517054001 Teachers Service Board 320030</u> | | | | | | | |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 100,000.00 | 105,000.00 | 110,000.00 | 315,000.00 | 100,000.00 | 0.00 | 0.00 |
| | <u>100,000.00</u> | <u>105,000.00</u> | <u>110,000.00</u> | <u>315,000.00</u> | <u>100,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0517055002 Min. For Science & Technical Education 232</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 610,000.00 | 640,500.00 | 671,000.00 | 1,921,500.00 | 0.00 | 0.00 | 0.00 |
| | <u>610,000.00</u> | <u>640,500.00</u> | <u>671,000.00</u> | <u>1,921,500.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0517056001 Dept. For Scholarship and Students Matters 241</u> | | | | | | | |
| 12020606 SALES OF BILLS OF ENTRIES/APPLICATION FORMS | 15,000,000.00 | 15,750,000.00 | 16,500,000.00 | 47,250,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| | <u>15,000,000.00</u> | <u>15,750,000.00</u> | <u>16,500,000.00</u> | <u>47,250,000.00</u> | <u>15,000,000.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>0521001001 Ministry of Health 218</u> | | | | | | | |
| 12020134 PATENT MEDICINE & DRUG STORES LICENSES | 1,000,000.00 | 1,050,000.00 | 1,100,000.00 | 3,150,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 12020136 HEALTH FACILITIES LICENSES | 10,000,000.00 | 10,500,000.00 | 11,000,000.00 | 31,500,000.00 | 10,000,000.00 | 1,317,534.70 | 1,692,200.00 |
| 12020440 MEDICAL CONSULTANCY FEES | 800,000.00 | 840,000.00 | 880,000.00 | 2,520,000.00 | 800,000.00 | 0.00 | 0.00 |
| 12020707 EARNINGS FROM MEDICAL SERVICES | 1,000,000.00 | 1,050,000.00 | 1,100,000.00 | 3,150,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 13020410 INTERGRATED HEALTH PROGRAM | 256,000,000.00 | 268,800,000.00 | 281,600,000.00 | 806,400,000.00 | 0.00 | 0.00 | 0.00 |
| | <u>268,800,000.00</u> | <u>282,240,000.00</u> | <u>295,680,000.00</u> | <u>846,720,000.00</u> | <u>12,800,000.00</u> | <u>1,317,534.70</u> | <u>1,692,200.00</u> |
| <u>0521003007 Specialist Hospital 320020</u> | | | | | | | |
| 12020707 EARNINGS FROM MEDICAL SERVICES | 5,000,000.00 | 5,250,000.00 | 5,500,000.00 | 15,750,000.00 | 5,000,000.00 | 133,596.18 | 485,000.00 |
| | <u>5,000,000.00</u> | <u>5,250,000.00</u> | <u>5,500,000.00</u> | <u>15,750,000.00</u> | <u>5,000,000.00</u> | <u>133,596.18</u> | <u>485,000.00</u> |
| <u>0521003008 Orthopedic Hospital Wamakko 320069</u> | | | | | | | |

| <u>IPSAS ECO CODE</u> | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|
| 12020707 EARNINGS FROM MEDICAL SERVICES | 2,500,000.00 | 2,625,000.00 | 2,750,000.00 | 7,875,000.00 | 2,500,000.00 | 1,062,665.45 | 1,090,800.00 |
| | <u>2,500,000.00</u> | <u>2,625,000.00</u> | <u>2,750,000.00</u> | <u>7,875,000.00</u> | <u>2,500,000.00</u> | <u>1,062,665.45</u> | <u>1,090,800.00</u> |
| <u>0521104001 College of Nursing Sciences 320024</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | 315,000,000.00 | 150,000,000.00 | 48,001,316.89 | 104,041,500.00 |
| | <u>100,000,000.00</u> | <u>105,000,000.00</u> | <u>110,000,000.00</u> | <u>315,000,000.00</u> | <u>150,000,000.00</u> | <u>48,001,316.89</u> | <u>104,041,500.00</u> |
| <u>0521106001 Sultan AbdulRahman Sch. of H/Tech. 320023</u> | | | | | | | |
| 12020452 SCHOOL/ TUITION/ EXAMINATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 |
| 12020616 SALES OF FORMS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 12020705 EARNINGS FROM THE USE OF GOVT. HALLS | 100,000,000.00 | 105,000,000.00 | 110,000,000.00 | 315,000,000.00 | 10,000,000.00 | 27,389,078.42 | 41,083,750.00 |
| | <u>100,000,000.00</u> | <u>105,000,000.00</u> | <u>110,000,000.00</u> | <u>315,000,000.00</u> | <u>100,000,000.00</u> | <u>27,389,078.42</u> | <u>41,083,750.00</u> |
| Grand Total | <u>202,444,458,429.02</u> | <u>204,944,230,780.40</u> | <u>214,703,479,865.18</u> | <u>622,092,169,074.60</u> | <u>171,002,771,486.00</u> | <u>71,827,565,062.27</u> | <u>62,737,844,063.70</u> |

SOKOTO STATE GOVERNMENT

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET</u> <u>2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET</u> <u>2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP</u> <u>2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------------|--------------------|--------------------|--|--------------------------------|--------------------------------------|--------------------------------|
| <u>201 Government House</u> | | | | | | | |
| 21010101 SALARY | 130,547,469.00 | 0.00 | 0.00 | 130,547,469.00 | 130,547,469.00 | 87,951,561.39 | 117,268,748.52 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 4,689,000.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 19,463,000.00 | 37,399,231.00 |
| 22020202 TELEPHONE CHARGES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 1,746,500.00 | 8,125,500.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 35,000,000.00 | 13,036,000.00 | 22,784,100.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 194,951,811.00 | 194,965,410.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 58,780,105.00 | 25,653,505.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 704,700,322.23 | 0.00 | 0.00 | 704,700,322.23 | 1,000,000,000.00 | 805,582,540.00 | 602,994,968.00 |
| 22020702 INFORMATION TECHNOLOGY CONSULTING | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020703 LEGAL SERVICES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 190,000,000.00 | 0.00 | 0.00 | 190,000,000.00 | 190,000,000.00 | 37,950,000.00 | 13,550,000.00 |
| 22021007 WELFARE PACKAGES | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 96,753,450.00 | 98,338,150.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| | <u>1,535,247,791.23</u> | <u>0.00</u> | <u>0.00</u> | <u>1,535,247,791.23</u> | <u>1,830,547,469.00</u> | <u>1,316,214,967.39</u> | <u>1,125,768,612.52</u> |

202 Office of the Deputy Governor

| | | | | | | | |
|--|---------------|------|------|---------------|---------------|---------------|----------------|
| 21010101 SALARY | 32,594,171.00 | 0.00 | 0.00 | 32,594,171.00 | 32,594,171.00 | 25,850,000.00 | 13,949,599.07 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 25,850,000.00 | 33,700,000.00 |
| 22020202 TELEPHONE CHARGES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 2,950,000.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 14,350,000.00 | 8,700,000.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 5,990,000.00 | 7,950,000.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 65,000,000.00 | 0.00 | 0.00 | 65,000,000.00 | 65,000,000.00 | 22,880,000.00 | 299,280,710.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|------------------------------|
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 14,350,000.00 | 29,607,850.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 75,000,000.00 | 0.00 | 0.00 | 75,000,000.00 | 75,000,000.00 | 40,500,000.00 | 27,460,106.00 |
| 22020702 INFORMATION TECHNOLOGY CONSULTING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020801 MOTOR VEHICLE FUEL COST | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 70,000,000.00 | 25,450,000.00 | 30,060,000.00 |
| 22021007 WELFARE PACKAGES | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 8,280,000.00 | 21,850,000.00 |
| 22030106 MOTOR VEHICLE ADVANCE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 33,750,000.00 | 44,340,429.00 |
| | <u>458,594,171.00</u> | <u>0.00</u> | <u>0.00</u> | <u>458,594,171.00</u> | <u>458,594,171.00</u> | <u>220,200,000.00</u> | <u>516,898,694.07</u> |

203 Head of Service

| | | | | | | | |
|---|--------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|------------------------------|--------------------|
| 21010101 SALARY | 678,910,229.55 | 0.00 | 0.00 | 678,910,229.55 | 646,581,171.00 | 422,203,625.71 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 65,000,000.00 | 0.00 | 0.00 | 65,000,000.00 | 65,000,000.00 | 21,700,000.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 10,000,000.00 | 5,604,000.00 | 0.00 |
| 22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 50,000.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 241,252.50 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 4,000,000.00 | 3,380,000.00 | 0.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 | 9,000,000.00 | 50,000.00 | 0.00 |
| 22020405 MAINTENANCE OF PLANTS/GENERATORS | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 16,516,185.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 4,199.52 | 0.00 |
| 22020501 LOCAL TRAINING | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 150,000,000.00 | 98,265,000.00 | 0.00 |
| 22020502 INTERNATIONAL TRAINING | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020601 SECURITY SERVICES | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 35,683,000.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 252,000,000.00 | 0.00 | 0.00 | 252,000,000.00 | 252,000,000.00 | 83,620,000.00 | 0.00 |
| | <u>1,305,910,229.55</u> | <u>0.00</u> | <u>0.00</u> | <u>1,305,910,229.55</u> | <u>1,267,581,171.00</u> | <u>687,317,262.73</u> | <u>0.00</u> |

204 Ministry for Home Affairs

| | | | | | | | |
|---|----------------|------|------|----------------|----------------|------|------|
| 21010101 SALARY | 629,575,171.00 | 0.00 | 0.00 | 629,575,171.00 | 658,575,171.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|-----------------------|--------------------------------|--------------------|
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020202 TELEPHONE CHARGES | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 11,100,000.00 | 0.00 | 0.00 | 11,100,000.00 | 11,100,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22021021 SPECIAL DAYS/CELEBRATIONS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22030101 MOTOR CYCLE ADVANCES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| | 696,225,171.00 | 0.00 | 0.00 | 696,225,171.00 | 725,225,171.00 | 0.00 | 0.00 |

2041 Ministry for Religious Affairs

| | | | | | | | |
|--|-------------------------|-------------|-------------|-------------------------|-------------------------|-----------------------|-----------------------|
| 21010101 SALARY | 126,831,566.00 | 0.00 | 0.00 | 126,831,566.00 | 126,831,566.00 | 90,055,142.61 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 27,000,000.00 | 0.00 | 0.00 | 27,000,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 169,000,000.00 | 0.00 | 0.00 | 169,000,000.00 | 169,000,000.00 | 84,804,000.00 | 84,804,000.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 240,000,000.00 | 0.00 | 0.00 | 240,000,000.00 | 294,000,000.00 | 288,980,000.00 | 115,000,000.00 |
| 22020502 INTERNATIONAL TRAINING | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 786,000,000.00 | 0.00 | 0.00 | 786,000,000.00 | 686,000,000.00 | 418,080,000.00 | 428,771,000.00 |
| | 1,489,831,566.00 | 0.00 | 0.00 | 1,489,831,566.00 | 1,331,831,566.00 | 881,919,142.61 | 628,575,000.00 |

2042 Ministry for Special Duties

| | | | | | | | |
|--|---------------|------|------|---------------|---------------|------|------|
| 21010101 SALARY | 17,523,753.00 | 0.00 | 0.00 | 17,523,753.00 | 17,523,753.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|-----------------------------|--------------------------------|--------------------|
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020501 LOCAL TRAINING | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020601 SECURITY SERVICES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 |
| | <u>40,823,753.00</u> | <u>0.00</u> | <u>0.00</u> | <u>40,823,753.00</u> | <u>40,823,753.00</u> | <u>0.00</u> | <u>0.00</u> |

205 Ministry Careers & Special Services

| | | | | | | | |
|--|--------------------------------|--------------------|--------------------|--------------------------------|--------------------------------|-----------------------------|-------------------------|
| 21010101 SALARY | 35,608,415.57 | 0.00 | 0.00 | 35,608,415.57 | 35,255,857.00 | 24,705,797.94 | 28,161.41 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 TELEPHONE CHARGES | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 INTERNET ACCESS CHARGES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 1,515,050.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020601 SECURITY SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020604 SECURITY VOTE (INCLUDING OPERATIONS) | 2,200,000,000.00 | 0.00 | 0.00 | 2,200,000,000.00 | 2,180,000,000.00 | 0.00 | 0.00 |
| 22021001 REFRESHMENT & MEALS | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 |
| | <u>2,370,358,415.57</u> | <u>0.00</u> | <u>0.00</u> | <u>2,370,358,415.57</u> | <u>2,329,955,857.00</u> | <u>26,220,847.94</u> | <u>28,161.41</u> |

206 Min. For L/ Govt.

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|------------------------------|
| 21010101 SALARY | 119,054,288.00 | 0.00 | 0.00 | 119,054,288.00 | 119,054,288.00 | 44,147,079.18 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 80,000.00 | 0.00 |
| 22020202 TELEPHONE CHARGES | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 35,000.00 | 50,000.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 85,000.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 25,350,000.00 | 0.00 | 0.00 | 25,350,000.00 | 25,350,000.00 | 125,000.00 | 1,050,000.00 |
| 22021007 WELFARE PACKAGES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 15,000.00 |
| | <u>149,654,288.00</u> | <u>0.00</u> | <u>0.00</u> | <u>149,654,288.00</u> | <u>149,654,288.00</u> | <u>44,387,079.18</u> | <u>1,200,000.00</u> |
| <u>208 Ministry Establishment & Pension</u> | | | | | | | |
| 21010101 SALARY | 361,743,456.90 | 0.00 | 0.00 | 361,743,456.90 | 344,517,578.00 | 239,540,280.43 | 217,183,971.88 |
| 22010102 PENSION | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 240,000.00 | 240,000.00 |
| 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 84,000,000.00 | 0.00 | 0.00 | 84,000,000.00 | 54,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020302 BOOKS | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 40,100,000.00 | 0.00 | 0.00 | 40,100,000.00 | 25,100,000.00 | 13,150,000.00 | 13,150,000.00 |
| 22021007 WELFARE PACKAGES | 10,500,000.00 | 0.00 | 0.00 | 10,500,000.00 | 10,500,000.00 | 100,000.00 | 100,000.00 |
| | <u>558,143,456.90</u> | <u>0.00</u> | <u>0.00</u> | <u>558,143,456.90</u> | <u>480,917,578.00</u> | <u>253,030,280.43</u> | <u>230,673,971.88</u> |
| <u>209 Political Affairs/ SSG'S Office</u> | | | | | | | |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|---------------------------------|--------------------------------|--------------------------------|
| 21010101 SALARY | 1,500,530,737.56 | 0.00 | 0.00 | 1,500,530,737.56 | 2,148,992,308.00 | 1,084,898,053.17 | 1,215,879,981.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 180,000,000.00 | 0.00 | 0.00 | 180,000,000.00 | 340,000,000.00 | 151,734,000.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 130,000,000.00 | 0.00 | 0.00 | 130,000,000.00 | 730,000,000.00 | 279,884,461.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 55,000,000.00 | 22,400,000.00 | 0.00 |
| 22020302 BOOKS | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 110,000,000.00 | 0.00 | 0.00 | 110,000,000.00 | 110,000,000.00 | 2,200,000.00 | 2,100,000.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 11,144,300.00 | 4,492,500.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 2,200,000,000.00 | 0.00 | 0.00 | 2,200,000,000.00 | 2,800,000,000.00 | 1,342,591,461.50 | 2,006,647,120.40 |
| 22020604 SECURITY VOTE (INCLUDING OPERATIONS) | 170,000,000.00 | 0.00 | 0.00 | 170,000,000.00 | 570,000,000.00 | 120,960,940.00 | 0.00 |
| 22020702 INFORMATION TECHNOLOGY CONSULTING | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22020902 INSURANCE PREMIUM | 235,000,000.00 | 0.00 | 0.00 | 235,000,000.00 | 235,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 10,000,000.01 | 0.00 | 0.00 | 10,000,000.01 | 10,000,000.00 | 0.00 | 0.00 |
| 22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 1,600,000,000.00 | 0.00 | 0.00 | 1,600,000,000.00 | 1,220,000,000.00 | 1,177,980,000.00 | 1,241,086,000.00 |
| 22040109 GRANTS TO COMMUNITIES/NGOs | 3,510,000,000.00 | 0.00 | 0.00 | 3,510,000,000.00 | 7,210,000,000.00 | 3,452,734,643.50 | 2,506,409,478.58 |
| | <u>9,850,530,737.57</u> | <u>0.00</u> | <u>0.00</u> | <u>9,850,530,737.57</u> | <u>15,618,992,308.00</u> | <u>7,646,527,859.17</u> | <u>6,976,615,079.98</u> |

214 Min. of Agriculture & N/Resource

| | | | | | | | |
|--|----------------|------|------|----------------|----------------|---------------|----------------|
| 21010101 SALARY | 171,900,033.30 | 0.00 | 0.00 | 171,900,033.30 | 201,727,303.00 | 92,951,941.62 | 129,617,093.48 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 2,000,000.00 | 0.00 | 147,540.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 1,476,000.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 3,000,000.00 | 0.00 | 25,000.00 |
| 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 1,500,000.00 | 0.00 | 772,000.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 13,500,000.00 | 0.00 | 0.00 | 13,500,000.00 | 9,700,000.00 | 3,894,000.00 | 511,000.00 |
| 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|-----------------------|--------------------------------|-----------------------|
| 22020707 AGRICULTURAL CONSULTING | 14,500,000.00 | 0.00 | 0.00 | 14,500,000.00 | 11,200,000.00 | 0.00 | 450,000.00 |
| 22021007 WELFARE PACKAGES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 2,000,000.00 | 0.00 | 256,000.00 |
| | 258,400,033.30 | 0.00 | 0.00 | 258,400,033.30 | 261,627,303.00 | 98,321,941.62 | 131,778,633.48 |
| <u>215 Min. of Commerce, Indus. & Coop.</u> | | | | | | | |
| 21010101 SALARY | 82,676,913.00 | 0.00 | 0.00 | 82,676,913.00 | 82,676,913.00 | 47,298,010.10 | 26,630,759.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 8,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 1,636,500.00 | 4,445,000.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 196,900.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 12,000,000.00 | 0.00 | 9,542,000.00 |
| 22021007 WELFARE PACKAGES | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021021 SPECIAL DAYS/CELEBRATIONS | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| | 161,176,913.00 | 0.00 | 0.00 | 161,176,913.00 | 133,176,913.00 | 48,934,510.10 | 40,814,659.00 |
| <u>216 Ministry for Basic Education</u> | | | | | | | |
| 21010101 SALARY | 420,866,917.00 | 0.00 | 0.00 | 420,866,917.00 | 470,866,917.00 | 249,940,599.80 | 407,444,121.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 22020202 TELEPHONE CHARGES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020309 UNIFORMS & OTHER CLOTHING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020310 TEACHING AIDS / INSTRUCTION MATERIALS | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 5,407,860.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 90,000,000.00 | 0.00 | 0.00 | 90,000,000.00 | 90,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|--------------------------------|--------------------------------|------------------------------|
| 22020707 AGRICULTURAL CONSULTING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021004 MEDICAL EXPENSES-LOCAL | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 3,692,000.00 | 0.00 |
| 22021009 SPORTING ACTIVITIES | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 0.00 |
| 22021010 DIRECT TEACHING & LABORATORY COST | 1,011,608,900.00 | 0.00 | 0.00 | 1,011,608,900.00 | 1,011,608,900.00 | 82,779,234.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 22040109 GRANTS TO COMMUNITIES/NGOs | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 | 900,000,000.00 | 329,400,928.00 | 0.00 |
| | <u>2,607,475,817.00</u> | <u>0.00</u> | <u>0.00</u> | <u>2,607,475,817.00</u> | <u>2,857,475,817.00</u> | <u>671,220,621.80</u> | <u>407,444,121.00</u> |
| <u>2161 Ministry for Higher Education</u> | | | | | | | |
| 21010101 SALARY | 33,000,000.00 | 0.00 | 0.00 | 33,000,000.00 | 62,446,397.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22020202 TELEPHONE CHARGES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 50,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,400,000.00 | 0.00 | 0.00 | 9,400,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 8,050,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 18,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 19,000,000.00 | 0.00 | 0.00 |
| 22020703 LEGAL SERVICES | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 | 9,000,000.00 | 0.00 | 0.00 |
| 22021010 DIRECT TEACHING & LABORATORY COST | 9,400,000.00 | 0.00 | 0.00 | 9,400,000.00 | 9,400,000.00 | 0.00 | 0.00 |
| 999999 CONTROL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,066,765.93 | 0.00 |
| | <u>110,800,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>110,800,000.00</u> | <u>162,446,397.00</u> | <u>19,066,765.93</u> | <u>0.00</u> |
| <u>217 Ministry of Finance</u> | | | | | | | |
| 21010101 SALARY | 900,429,832.96 | 0.00 | 0.00 | 900,429,832.96 | 632,789,056.00 | 533,467,580.64 | 714,276,201.96 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 380,000,000.00 | 213,059,500.00 | 35,586,000.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 57,000,000.00 | 0.00 | 0.00 | 57,000,000.00 | 7,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|--------------------|--------------------|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020201 ELECTRICITY CHARGES | 210,000,000.00 | 0.00 | 0.00 | 210,000,000.00 | 340,000,000.00 | 189,720,391.62 | 191,067,138.11 |
| 22020202 TELEPHONE CHARGES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 4,100,000.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 110,000,000.00 | 69,908,922.43 | 61,312,767.30 |
| 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 1,000,000.00 |
| 22020309 UNIFORMS & OTHER CLOTHING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 5,300,000.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 37,000,000.00 | 32,677,767.30 | 26,457,534.60 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 70,000,000.00 | 81,793,301.90 | 4,944,195,730.00 |
| 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 25,000,000.00 | 16,119,000.00 | 8,738,000.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 | 450,000,000.00 | 242,403,681.88 | 140,048,716.90 |
| 22020501 LOCAL TRAINING | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 350,000,000.00 | 126,000,000.00 | 50,597,030.00 |
| 22020502 INTERNATIONAL TRAINING | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020603 RESIDENTIAL RENT | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 2,520,000.00 | 18,400,000.00 |
| 22020701 FINANCIAL CONSULTING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020708 MEDICAL CONSULTING | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 PLANT / GENERATOR FUEL COST | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020901 BANK CHARGES (OTHER THAN INTEREST) | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 170,000,000.00 | 0.00 | 155,031,030.91 |
| 22021002 HONORARIUM & SITTING ALLOWANCE | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 30,000,000.00 | 22,890,000.00 | 29,820,000.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 POSTAGES & COURIER SERVICES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 52,000,000.00 | 0.00 | 0.00 | 52,000,000.00 | 2,000,000.00 | 73,853,965.64 | 796,000.00 |
| 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| | <u>2,734,429,832.96</u> | <u>0.00</u> | <u>0.00</u> | <u>2,734,429,832.96</u> | <u>2,663,789,056.00</u> | <u>1,604,414,111.41</u> | <u>6,386,726,149.78</u> |
| <u>218 Ministry of Health</u> | | | | | | | |
| 21010101 SALARY | 1,225,470,821.50 | 0.00 | 0.00 | 1,225,470,821.50 | 1,295,882,565.00 | 795,882,565.00 | 918,335,472.26 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 61,123,000.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 955,000.00 | 347,000.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 22020202 TELEPHONE CHARGES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 1,157,500.00 | 1,651,000.00 |
| 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES | 85,500,000.00 | 0.00 | 0.00 | 85,500,000.00 | 85,500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,212,000.00 | 12,853,000.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 30,000.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 512,500,000.00 | 0.00 | 0.00 | 512,500,000.00 | 312,500,000.00 | 481,524,500.00 | 500,543,000.00 |
| 22020702 INFORMATION TECHNOLOGY CONSULTING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020708 MEDICAL CONSULTING | 334,000,000.00 | 0.00 | 0.00 | 334,000,000.00 | 334,000,000.00 | 37,900,000.00 | 218,400,000.00 |
| 22021004 MEDICAL EXPENSES-LOCAL | 91,000,000.00 | 0.00 | 0.00 | 91,000,000.00 | 91,000,000.00 | 11,700,000.00 | 30,600,000.00 |
| 22021007 WELFARE PACKAGES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021019 MEDICAL EXPENSES- INTERNATIONAL | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 59,557,615.00 | 27,790,000.00 |
| | <u>2,477,470,821.50</u> | <u>0.00</u> | <u>0.00</u> | <u>2,477,470,821.50</u> | <u>2,347,882,565.00</u> | <u>1,460,042,180.00</u> | <u>1,710,519,472.26</u> |
| <u>219 Ministry of Information</u> | | | | | | | |
| 21010101 SALARY | 99,104,646.00 | 0.00 | 0.00 | 99,104,646.00 | 66,069,764.00 | 49,552,323.03 | 49,552,323.03 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 7,700,000.00 | 0.00 | 0.00 | 7,700,000.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 550,000.00 | 0.00 | 0.00 | 550,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020304 MAGAZINES & PERIODICALS | 2,200,000.00 | 0.00 | 0.00 | 2,200,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 6,600,000.00 | 0.00 | 0.00 | 6,600,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020708 MEDICAL CONSULTING | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 78,000,000.00 | 0.00 | 0.00 | 78,000,000.00 | 80,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 2,200,000.00 | 0.00 | 0.00 | 2,200,000.00 | 2,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|-----------------------------|
| | <u>242,554,646.00</u> | <u>0.00</u> | <u>0.00</u> | <u>242,554,646.00</u> | <u>205,569,764.00</u> | <u>49,552,323.03</u> | <u>49,552,323.03</u> |
| <u>220 Ministry of Justice</u> | | | | | | | |
| 21010101 SALARY | 160,400,000.00 | 0.00 | 0.00 | 160,400,000.00 | 224,367,849.00 | 106,860,224.27 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 2,020,000.00 | 0.00 | 0.00 | 2,020,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,050,000.00 | 0.00 | 0.00 | 5,050,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,030,000.00 | 0.00 | 0.00 | 3,030,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020302 BOOKS | 8,080,000.00 | 0.00 | 0.00 | 8,080,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020306 PRINTING OF SECURITY DOCUMENTS | 70,505,000.00 | 0.00 | 0.00 | 70,505,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,030,000.00 | 0.00 | 0.00 | 3,030,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 6,060,000.00 | 0.00 | 0.00 | 6,060,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS | 10,100,000.00 | 0.00 | 0.00 | 10,100,000.00 | 5,500,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 1,010,000.00 | 0.00 | 0.00 | 1,010,000.00 | 14,000,000.00 | 0.00 | 0.00 |
| 22020501 LOCAL TRAINING | 15,150,000.00 | 0.00 | 0.00 | 15,150,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020702 INFORMATION TECHNOLOGY CONSULTING | 5,050,000.00 | 0.00 | 0.00 | 5,050,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020703 LEGAL SERVICES | 137,315,000.00 | 0.00 | 0.00 | 137,315,000.00 | 105,500,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 14,140,000.00 | 0.00 | 0.00 | 14,140,000.00 | 2,000,000.00 | 4,432,000.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 6,060,000.00 | 0.00 | 0.00 | 6,060,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| | <u>447,000,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>447,000,000.00</u> | <u>474,367,849.00</u> | <u>111,292,224.27</u> | <u>0.00</u> |
| <u>221 House of Assembly</u> | | | | | | | |
| 21010101 SALARY | 719,960,416.27 | 0.00 | 0.00 | 719,960,416.27 | 34,027,994.00 | 279,795,776.02 | 210,965,971.55 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 250,000,000.00 | 108,610,000.00 | 53,377,700.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 9,060,200.00 | 15,904,900.00 |
| 22020202 TELEPHONE CHARGES | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 61,000,000.00 | 0.00 | 0.00 | 61,000,000.00 | 21,000,000.00 | 1,932,000.00 | 10,590,780.00 |
| 22020303 NEWSPAPERS | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 22,000,000.00 | 144,000.00 | 2,923,900.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 906,000,000.00 | 0.00 | 0.00 | 906,000,000.00 | 106,000,000.00 | 542,882,020.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|--------------------|--------------------|--------------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 9,144,360.00 | 11,323,472.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 8,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 478,300.00 | 429,900.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,200,000.00 | 0.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 102,935.00 | 37,000.00 |
| 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS | 25,500,000.00 | 0.00 | 0.00 | 25,500,000.00 | 25,500,000.00 | 809,700.00 | 705,727,498.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 474,000,000.00 | 0.00 | 0.00 | 474,000,000.00 | 274,000,000.00 | 94,938,270.00 | 96,900,967.00 |
| 22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 1,945,000.00 | 475,000.00 |
| 22020702 INFORMATION TECHNOLOGY CONSULTING | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22020901 BANK CHARGES (OTHER THAN INTEREST) | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 620,000.00 | 1,335,000.00 |
| 22020902 INSURANCE PREMIUM | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 50,060,000.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 4,375,720.00 | 0.00 |
| 22021004 MEDICAL EXPENSES-LOCAL | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 207,000,000.00 | 36,591,000.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 175,000,000.00 | 0.00 | 0.00 | 175,000,000.00 | 78,000,000.00 | 1,362,500.00 | 2,462,500.00 |
| 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 20,000,000.00 | 0.00 | 987,825.00 |
| 22021014 BUDGET EXPENSES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 282,000.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 767,000.00 | 1,020,000.00 |
| | <u>3,807,860,416.27</u> | <u>0.00</u> | <u>0.00</u> | <u>3,807,860,416.27</u> | <u>1,321,927,994.00</u> | <u>1,093,558,781.02</u> | <u>1,164,804,413.55</u> |
| <u>222 Ministry of Works & Transport</u> | | | | | | | |
| 21010101 SALARY | 391,147,359.00 | 0.00 | 0.00 | 391,147,359.00 | 391,147,359.00 | 237,918,161.34 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,250,000.00 | 0.00 | 0.00 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 |
| 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 15,150,000.00 | 0.00 | 0.00 | 15,150,000.00 | 15,150,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|------------------------------|
| 22020501 LOCAL TRAINING | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020701 FINANCIAL CONSULTING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020703 LEGAL SERVICES | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| 22021008 SUBSCRIPTION TO PROFESSIONAL BODIES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| | <u>476,647,359.00</u> | <u>0.00</u> | <u>0.00</u> | <u>476,647,359.00</u> | <u>476,647,359.00</u> | <u>237,918,161.34</u> | <u>0.00</u> |
| <u>223 Min. of Water Resources</u> | | | | | | | |
| 21010101 SALARY | 54,500,600.00 | 0.00 | 0.00 | 54,500,600.00 | 141,896,755.00 | 91,518,359.93 | 141,753,078.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 200,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 500,000.00 | 0.00 | 33,000.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 262,000,000.00 | 0.00 | 0.00 | 262,000,000.00 | 16,000,000.00 | 0.00 | 24,000.00 |
| 22020803 PLANT / GENERATOR FUEL COST | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 4,800,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 |
| | <u>342,655,600.00</u> | <u>0.00</u> | <u>0.00</u> | <u>342,655,600.00</u> | <u>181,546,755.00</u> | <u>91,518,359.93</u> | <u>141,810,078.00</u> |
| <u>224 Min. for Women Affairs</u> | | | | | | | |
| 21010101 SALARY | 68,832,504.00 | 0.00 | 0.00 | 68,832,504.00 | 55,397,715.00 | 33,287,558.22 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 14,500,000.00 | 0.00 | 0.00 | 14,500,000.00 | 29,500,000.00 | 1,760,000.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|------------------------------|
| 22020501 LOCAL TRAINING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22021004 MEDICAL EXPENSES-LOCAL | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 30,000,000.00 | 23,675,000.00 | 0.00 |
| 22021021 SPECIAL DAYS/CELEBRATIONS | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| | <u>175,832,504.00</u> | <u>0.00</u> | <u>0.00</u> | <u>175,832,504.00</u> | <u>145,397,715.00</u> | <u>58,722,558.22</u> | <u>0.00</u> |
| <u>225 Judiciary - () High Court</u> | | | | | | | |
| 21010101 SALARY | 209,967,194.00 | 0.00 | 0.00 | 209,967,194.00 | 181,354,144.00 | 122,403,943.91 | 145,565,773.36 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 32,285,617.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 2,485,914.50 | 3,109,000.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 50,000,000.00 | 21,514,556.00 | 43,908,300.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 21,161,747.00 | 18,812,050.00 |
| 22020304 MAGAZINES & PERIODICALS | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 4,540,000.00 | 6,390,000.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 6,153,075.00 | 15,379,535.66 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 40,000,000.00 | 33,297,525.00 | 37,947,205.47 |
| 22020406 OTHER MAINTENANCE SERVICES | 13,000,000.00 | 0.00 | 0.00 | 13,000,000.00 | 28,000,000.00 | 18,433,631.34 | 21,393,900.15 |
| 22020703 LEGAL SERVICES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 159,300.00 | 2,332,728.96 |
| 22021002 HONORARIUM & SITTING ALLOWANCE | 280,000,000.00 | 0.00 | 0.00 | 280,000,000.00 | 310,000,000.00 | 158,469,400.00 | 129,160,712.00 |
| 22021007 WELFARE PACKAGES | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 15,000,000.00 | 14,544,660.00 | 9,232,600.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 3,375,000.00 | 3,160,000.00 |
| | <u>839,967,194.00</u> | <u>0.00</u> | <u>0.00</u> | <u>839,967,194.00</u> | <u>743,639,761.00</u> | <u>406,538,752.75</u> | <u>436,391,805.60</u> |
| <u>226 Local Government Audit</u> | | | | | | | |
| 21010101 SALARY | 74,568,219.00 | 0.00 | 0.00 | 74,568,219.00 | 49,712,146.00 | 36,660,181.70 | 0.00 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 9,873,117.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 5,050,000.00 | 0.00 | 0.00 | 5,050,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 4,040,000.00 | 0.00 | 0.00 | 4,040,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,010,000.00 | 0.00 | 0.00 | 1,010,000.00 | 1,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|--------------------|--------------------|--------------------------------------|-----------------------------|--------------------------------|--------------------|
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 7,405,267.46 | 0.00 | 0.00 | 7,405,267.46 | 9,312,146.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,020,000.00 | 0.00 | 0.00 | 2,020,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 2,020,000.00 | 0.00 | 0.00 | 2,020,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 4,292,500.00 | 0.00 | 0.00 | 4,292,500.00 | 4,250,000.00 | 0.00 | 0.00 |
| 22020701 FINANCIAL CONSULTING | 10,120,000.00 | 0.00 | 0.00 | 10,120,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 151,500.00 | 0.00 | 0.00 | 151,500.00 | 150,000.00 | 0.00 | 0.00 |
| | <u>114,677,486.46</u> | <u>0.00</u> | <u>0.00</u> | <u>114,677,486.46</u> | <u>99,297,409.00</u> | <u>36,660,181.70</u> | <u>0.00</u> |

227 Local Government Service Comm.

| | | | | | | | |
|---|-----------------------------|--------------------|--------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 21010101 SALARY | 39,913,782.00 | 0.00 | 0.00 | 39,913,782.00 | 39,913,782.00 | 17,909,850.57 | 11,763,552.00 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 27,671,174.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 700,000.00 | 0.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 2,000,000.00 | 0.00 | 22,350.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 87,650.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,200,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 70,000.00 |
| | <u>45,713,782.00</u> | <u>0.00</u> | <u>0.00</u> | <u>45,713,782.00</u> | <u>73,384,956.00</u> | <u>17,909,850.57</u> | <u>11,943,552.00</u> |

228 Office of the Auditor General

| | | | | | | | |
|---|----------------|------|------|----------------|----------------|---------------|----------------|
| 21010101 SALARY | 160,013,482.00 | 0.00 | 0.00 | 160,013,482.00 | 163,013,482.00 | 96,638,296.93 | 129,784,767.28 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 9,873,117.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 8,000,000.00 | 623,500.00 | 1,762,100.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 1,691,800.00 | 1,678,000.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 375,000.00 | 0.00 |
| 22020306 PRINTING OF SECURITY DOCUMENTS | 7,500,000.00 | 0.00 | 0.00 | 7,500,000.00 | 7,500,000.00 | 5,000,000.00 | 10,000,000.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|------------------------------|
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 7,000,000.00 | 754,200.00 | 1,313,000.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 634,500.00 | 954,000.00 |
| 22020405 MAINTENANCE OF PLANTS/GENERATORS | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 1,361,925.00 | 1,537,125.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 11,500,000.00 | 0.00 | 0.00 | 11,500,000.00 | 16,500,000.00 | 7,246,000.00 | 9,536,500.00 |
| 22020501 LOCAL TRAINING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 15,000,000.00 | 90,000.00 | 0.00 |
| 22020701 FINANCIAL CONSULTING | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 13,500,000.00 | 15,305,000.00 |
| 22021007 WELFARE PACKAGES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 210,000.00 | 0.00 |
| | <u>263,013,482.00</u> | <u>0.00</u> | <u>0.00</u> | <u>263,013,482.00</u> | <u>272,886,599.00</u> | <u>128,125,221.93</u> | <u>171,870,492.28</u> |

229 Civil Service Commission

| | | | | | | | |
|---|------------------------------|--------------------|--------------------|------------------------------|------------------------------|-----------------------------|--------------------|
| 21010101 SALARY | 66,543,175.00 | 0.00 | 0.00 | 66,543,175.00 | 57,695,450.00 | 36,292,387.56 | 0.00 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 26,671,174.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020202 TELEPHONE CHARGES | 220,000.00 | 0.00 | 0.00 | 220,000.00 | 200,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 25,100,000.00 | 0.00 | 0.00 |
| 22020703 LEGAL SERVICES | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22021004 MEDICAL EXPENSES-LOCAL | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 100,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 4,400,000.00 | 0.00 | 0.00 | 4,400,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| | <u>115,383,175.00</u> | <u>0.00</u> | <u>0.00</u> | <u>115,383,175.00</u> | <u>148,766,624.00</u> | <u>36,292,387.56</u> | <u>0.00</u> |

230 JUDICIAL SERVICE COMMISSION

| | | | | | | | |
|---|---------------|------|------|---------------|---------------|---------------|------|
| 21010101 SALARY | 38,985,123.00 | 0.00 | 0.00 | 38,985,123.00 | 39,811,441.00 | 25,086,964.09 | 0.00 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 26,684,145.00 | 20,013,108.75 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 1,000,000.00 | 750,000.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 2,000,000.00 | 1,500,000.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|-----------------------|--------------------------------|----------------------|
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,125,000.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 600,000.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 400,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 1,300,000.00 | 0.00 | 0.00 |
| | 67,285,123.00 | 0.00 | 0.00 | 67,285,123.00 | 76,495,586.00 | 49,075,072.84 | 0.00 |
| <u>231 Min. Lands, and Housing</u> | | | | | | | |
| 21010101 SALARY | 92,314,520.08 | 0.00 | 0.00 | 92,314,520.08 | 91,657,736.00 | 67,573,691.45 | 91,636,607.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020306 PRINTING OF SECURITY DOCUMENTS | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020501 LOCAL TRAINING | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 15,657,736.00 | 3,090,000.00 | 2,840,000.00 |
| 22021007 WELFARE PACKAGES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | 158,314,520.08 | 0.00 | 0.00 | 158,314,520.08 | 143,315,472.00 | 70,663,691.45 | 94,476,607.00 |
| <u>232 Min. For Science & Technology</u> | | | | | | | |
| 21010101 SALARY | 864,100,648.00 | 0.00 | 0.00 | 864,100,648.00 | 813,100,648.00 | 590,675,401.11 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020302 BOOKS | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020309 UNIFORMS & OTHER CLOTHING | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|--------------------|--------------------|--------------------------------------|-------------------------|--------------------------------|----------------------|
| 22020310 TEACHING AIDS / INSTRUCTION MATERIALS | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 15,500,000.00 | 0.00 | 0.00 | 15,500,000.00 | 15,500,000.00 | 0.00 | 0.00 |
| 22020501 LOCAL TRAINING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 |
| 22021009 SPORTING ACTIVITIES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22021010 DIRECT TEACHING & LABORATORY COST | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 22021021 SPECIAL DAYS/CELEBRATIONS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS | 300,600,648.00 | 0.00 | 0.00 | 300,600,648.00 | 300,600,648.00 | 0.00 | 0.00 |
| | 1,428,201,296.00 | 0.00 | 0.00 | 1,428,201,296.00 | 1,377,201,296.00 | 590,675,401.11 | 0.00 |
| <u>233 MIN. OF ANIMAL & FISHERIES DEV.</u> | | | | | | | |
| 21010101 SALARY | 510,000,000.00 | 0.00 | 0.00 | 510,000,000.00 | 616,348,943.00 | 396,183,308.14 | 12,000,000.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 1,515,000.00 | 0.00 | 0.00 | 1,515,000.00 | 1,500,000.00 | 8,900,000.00 | 500,000.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 12,120,000.00 | 0.00 | 0.00 | 12,120,000.00 | 12,000,000.00 | 0.00 | 1,400,000.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,414,000.00 | 0.00 | 0.00 | 1,414,000.00 | 1,400,000.00 | 0.00 | 1,500,000.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,050,000.00 | 0.00 | 0.00 | 5,050,000.00 | 5,000,000.00 | 0.00 | 1,500,000.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,515,000.00 | 0.00 | 0.00 | 1,515,000.00 | 1,500,000.00 | 0.00 | 5,000,000.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 2,525,000.00 | 0.00 | 0.00 | 2,525,000.00 | 2,500,000.00 | 0.00 | 100,000.00 |
| 22020707 AGRICULTURAL CONSULTING | 10,605,000.00 | 0.00 | 0.00 | 10,605,000.00 | 10,500,000.00 | 0.00 | 9,000,000.00 |
| 22021007 WELFARE PACKAGES | 606,000.00 | 0.00 | 0.00 | 606,000.00 | 600,000.00 | 0.00 | 4,000,000.00 |
| | 545,350,000.00 | 0.00 | 0.00 | 545,350,000.00 | 651,348,943.00 | 405,083,308.14 | 35,000,000.00 |
| <u>234 Sokoto Urban & Reg. Planning Department</u> | | | | | | | |
| 21010101 SALARY | 89,944,390.00 | 0.00 | 0.00 | 89,944,390.00 | 94,944,390.00 | 43,865,855.42 | 59,785,893.46 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 205,000.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 200,000.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|-----------------------------|
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 150,000.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 170,000.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 215,000.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 160,000.00 |
| 22020703 LEGAL SERVICES | 300,000.00 | 0.00 | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 400,000.00 | 0.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 50,000.00 |
| 22021007 WELFARE PACKAGES | 3,350,000.00 | 0.00 | 0.00 | 3,350,000.00 | 3,350,000.00 | 0.00 | 50,000.00 |
| | <u>109,194,390.00</u> | <u>0.00</u> | <u>0.00</u> | <u>109,194,390.00</u> | <u>114,194,390.00</u> | <u>43,865,855.42</u> | <u>60,985,893.46</u> |

235 Ministry for Rural Development

| | | | | | | | |
|--|------------------------------|--------------------|--------------------|------------------------------|------------------------------|-----------------------------|----------------------------|
| 21010101 SALARY | 150,129,559.20 | 0.00 | 0.00 | 150,129,559.20 | 125,107,966.00 | 70,700,867.02 | 540,000.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 1,920,000.00 | 0.00 | 0.00 | 1,920,000.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,360,000.00 | 0.00 | 0.00 | 3,360,000.00 | 2,800,000.00 | 850,000.00 | 510,000.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 2,500,000.00 | 300,000.00 | 180,000.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 3,540,000.00 | 0.00 | 0.00 | 3,540,000.00 | 2,950,000.00 | 450,000.00 | 270,000.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 960,000.00 | 0.00 | 0.00 | 960,000.00 | 800,000.00 | 0.00 | 0.00 |
| 22020405 MAINTENANCE OF PLANTS/GENERATORS | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 8,800,000.00 | 3,800,000.00 | 1,680,000.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 4,800,000.00 | 0.00 | 0.00 | 4,800,000.00 | 4,000,000.00 | 2,500,000.00 | 1,500,000.00 |
| 22020706 SURVEYING SERVICES | 960,000.00 | 0.00 | 0.00 | 960,000.00 | 800,000.00 | 0.00 | 0.00 |
| 22020801 MOTOR VEHICLE FUEL COST | 2,640,000.00 | 0.00 | 0.00 | 2,640,000.00 | 2,200,000.00 | 400,000.00 | 240,000.00 |
| 22020901 BANK CHARGES (OTHER THAN INTEREST) | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 600,000.00 | 0.00 | 0.00 | 600,000.00 | 500,000.00 | 250,000.00 | 150,000.00 |
| 22021007 WELFARE PACKAGES | 1,200,000.00 | 0.00 | 0.00 | 1,200,000.00 | 1,000,000.00 | 300,000.00 | 180,000.00 |
| 22021021 SPECIAL DAYS/CELEBRATIONS | 144,000.00 | 0.00 | 0.00 | 144,000.00 | 120,000.00 | 0.00 | 0.00 |
| | <u>181,053,559.20</u> | <u>0.00</u> | <u>0.00</u> | <u>181,053,559.20</u> | <u>157,177,966.00</u> | <u>79,550,867.02</u> | <u>5,250,000.00</u> |

237 Sharia Court of Appeal

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|-----------------------|--------------------------------|-----------------------|
| 21010101 SALARY | 258,230,674.47 | 0.00 | 0.00 | 258,230,674.47 | 287,024,014.00 | 208,388,702.71 | 251,748,041.55 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 38,256,201.00 | 38,256,201.00 | 38,256,201.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 5,180,000.00 | 13,084,000.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 10,000,000.00 | 8,210,000.00 | 13,220,200.00 |
| 22020302 BOOKS | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 6,000,000.00 | 800,000.00 | 3,000,000.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 28,172,000.00 | 31,132,800.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,489,000.00 | 16,498,350.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 42,800,000.00 | 48,268,500.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 2,829,000.00 | 5,329,800.00 |
| 22020501 LOCAL TRAINING | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020701 FINANCIAL CONSULTING | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020703 LEGAL SERVICES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 6,000,000.00 | 5,200,000.00 | 6,210,000.00 |
| 22021007 WELFARE PACKAGES | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 24,012,000.00 | 38,875,192.00 |
| 22030102 BICYCLE ADVANCES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22040109 GRANTS TO COMMUNITIES/NGOs | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 800,000.00 | 0.00 |
| | 458,230,674.47 | 0.00 | 0.00 | 458,230,674.47 | 500,280,215.00 | 380,136,903.71 | 465,623,084.55 |

238 State Ind. Electoral Commission

| | | | | | | | |
|--|---------------|------|------|---------------|---------------|---------------|---------------|
| 21010101 SALARY | 55,149,401.88 | 0.00 | 0.00 | 55,149,401.88 | 91,954,708.00 | 32,271,945.12 | 24,659,769.09 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 38,282,226.00 | 31,503,536.37 | 41,979,025.72 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 21,000.00 |
| 22020202 TELEPHONE CHARGES | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020306 PRINTING OF SECURITY DOCUMENTS | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 1,500,000.00 | 0.00 | 20,000.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|-----------------------------|
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 1,300,000.00 | 0.00 | 0.00 | 1,300,000.00 | 4,250,000.00 | 0.00 | 10,000.00 |
| 22021002 HONORARIUM & SITTING ALLOWANCE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 400,000.00 | 0.00 | 0.00 |
| | <u>87,849,401.88</u> | <u>0.00</u> | <u>0.00</u> | <u>87,849,401.88</u> | <u>160,486,934.00</u> | <u>63,775,481.49</u> | <u>66,689,794.81</u> |
| <u>239 House Service Commission</u> | | | | | | | |
| 21010101 SALARY | 45,821,305.00 | 0.00 | 0.00 | 45,821,305.00 | 83,821,305.00 | 0.00 | 0.00 |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 31,485,026.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 30,000,000.00 | 500,000.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 4,200,000.00 | 0.00 | 0.00 | 4,200,000.00 | 7,000,000.00 | 200,000.00 | 0.00 |
| 22020702 INFORMATION TECHNOLOGY CONSULTING | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021003 PUBLICITY & ADVERTISEMENTS | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 5,000,000.00 | 300,000.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | <u>137,821,305.00</u> | <u>0.00</u> | <u>0.00</u> | <u>137,821,305.00</u> | <u>207,306,331.00</u> | <u>1,000,000.00</u> | <u>0.00</u> |
| <u>240 Ministry of Social Welfare & Comm Dev.</u> | | | | | | | |
| 21010101 SALARY | 66,585,401.00 | 0.00 | 0.00 | 66,585,401.00 | 66,585,401.00 | 59,865,959.20 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 70,000,000.00 | 205,267,000.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 1,912,500.00 | 442,500.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 312,500.00 | 95,000.00 |
| 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|------------------------------|
| 22020310 TEACHING AIDS / INSTRUCTION MATERIALS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 27,050,000.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 2,199,000.00 | 185,000.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 2,750,000.00 | 0.00 | 0.00 | 2,750,000.00 | 2,750,000.00 | 259,000.00 | 177,500.00 |
| 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 33,000,000.00 | 16,005,500.00 | 2,536,200.00 |
| 22020707 AGRICULTURAL CONSULTING | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22021002 HONORARIUM & SITTING ALLOWANCE | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 1,250,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 731,000,000.00 | 0.00 | 0.00 | 731,000,000.00 | 731,000,000.00 | 340,087,000.00 | 397,948,500.00 |
| 22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 90,000,000.00 | 4,800.00 |
| | <u>945,585,401.00</u> | <u>0.00</u> | <u>0.00</u> | <u>945,585,401.00</u> | <u>966,585,401.00</u> | <u>742,958,459.20</u> | <u>401,389,500.00</u> |
| <u>241 Dept. For Scholarship and Students Matters</u> | | | | | | | |
| 21010101 SALARY | 18,120,878.00 | 0.00 | 0.00 | 18,120,878.00 | 18,120,878.00 | 12,630,313.68 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,600,000.00 | 0.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 7,500,000.00 | 0.00 | 0.00 | 7,500,000.00 | 7,500,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 |
| 22021010 DIRECT TEACHING & LABORATORY COST | 4,800,000.00 | 0.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 800,000.00 | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 |
| | <u>42,720,878.00</u> | <u>0.00</u> | <u>0.00</u> | <u>42,720,878.00</u> | <u>42,720,878.00</u> | <u>12,630,313.68</u> | <u>0.00</u> |
| <u>242 MINISTRY OF BUDGET & ECONOMIC PLANNING</u> | | | | | | | |
| 21010101 SALARY | 101,934,840.70 | 0.00 | 0.00 | 101,934,840.70 | 92,668,037.00 | 55,292,035.37 | 55,863,212.64 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|-----------------------------|
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 40,500,000.00 | 0.00 | 0.00 | 40,500,000.00 | 55,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 72,000,000.00 | 0.00 | 0.00 | 72,000,000.00 | 20,000,000.00 | 16,937,600.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020302 BOOKS | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 32,500,000.00 | 0.00 | 0.00 | 32,500,000.00 | 31,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,500,000.00 | 0.00 | 0.00 | 5,500,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 10,000,000.00 | 5,650,000.00 | 5,500,000.00 |
| 22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS | 9,350,000.00 | 0.00 | 0.00 | 9,350,000.00 | 11,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 49,000,000.00 | 0.00 | 0.00 | 49,000,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| 22020502 INTERNATIONAL TRAINING | 140,000,000.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 INFORMATION TECHNOLOGY CONSULTING | 16,500,000.00 | 0.00 | 0.00 | 16,500,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020703 LEGAL SERVICES | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22020706 SURVEYING SERVICES | 49,500,000.00 | 0.00 | 0.00 | 49,500,000.00 | 45,000,000.00 | 5,000,000.00 | 3,000,000.00 |
| 22021002 HONORARIUM & SITTING ALLOWANCE | 36,960,000.00 | 0.00 | 0.00 | 36,960,000.00 | 33,600,000.00 | 0.00 | 150,000.00 |
| 22021007 WELFARE PACKAGES | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021014 BUDGET EXPENSES | 66,000,000.00 | 0.00 | 0.00 | 66,000,000.00 | 75,000,000.00 | 40,797,500.00 | 1,500,000.00 |
| 22021022 STATISTICAL OPERATIONS | 16,500,000.00 | 0.00 | 0.00 | 16,500,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22021023 SUPERVISION AND MANAGEMENT OF DEV. ASSISTANCE STATE WIDE | 35,750,000.00 | 0.00 | 0.00 | 35,750,000.00 | 32,500,000.00 | 0.00 | 0.00 |
| 22021024 Supervision & Monitoring of Capital Projects | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| | <u>728,194,840.70</u> | <u>0.00</u> | <u>0.00</u> | <u>728,194,840.70</u> | <u>522,768,037.00</u> | <u>123,677,135.37</u> | <u>66,013,212.64</u> |
| <u>243 Dept. For Physically Challenged</u> | | | | | | | |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 250,000.00 | 300,000.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 500,000.00 | 195,200.00 | 85,200.00 |
| 22020309 UNIFORMS & OTHER CLOTHING | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|---|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|----------------------------|
| 22020310 TEACHING AIDS / INSTRUCTION MATERIALS | 10,500,000.00 | 0.00 | 0.00 | 10,500,000.00 | 10,500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 243,800.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 1,400,000.00 | 0.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 2,100,000.00 | 0.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 515,000.00 | 1,545,000.00 |
| 22021021 SPECIAL DAYS/CELEBRATIONS | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| | <u>29,500,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>29,500,000.00</u> | <u>29,500,000.00</u> | <u>1,204,000.00</u> | <u>1,930,200.00</u> |
| <u>244 Min. of Environment</u> | | | | | | | |
| 21010101 SALARY | 114,395,147.70 | 0.00 | 0.00 | 114,395,147.70 | 122,177,407.00 | 77,921,663.24 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 3,300,000.00 | 0.00 | 0.00 | 3,300,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,750,000.00 | 0.00 | 0.00 | 2,750,000.00 | 2,500,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,200,000.00 | 0.00 | 0.00 | 2,200,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 22,000,000.00 | 0.00 | 0.00 | 22,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 3,300,000.00 | 0.00 | 0.00 | 3,300,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| | <u>169,945,147.70</u> | <u>0.00</u> | <u>0.00</u> | <u>169,945,147.70</u> | <u>172,677,407.00</u> | <u>77,921,663.24</u> | <u>0.00</u> |
| <u>245 Min. for Solid Minerals & Natural Resources</u> | | | | | | | |
| 21010101 SALARY | 49,184,212.00 | 0.00 | 0.00 | 49,184,212.00 | 39,184,212.00 | 26,499,819.24 | 21,000,153.60 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 2,200,000.00 | 0.00 | 0.00 | 2,200,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 11,000,000.00 | 0.00 | 0.00 | 11,000,000.00 | 10,000,000.00 | 0.00 | 246,000.00 |
| 22020202 TELEPHONE CHARGES | 1,650,000.00 | 0.00 | 0.00 | 1,650,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,650,000.00 | 0.00 | 0.00 | 1,650,000.00 | 1,500,000.00 | 0.00 | 78,500.00 |
| 22020304 MAGAZINES & PERIODICALS | 2,200,000.00 | 0.00 | 0.00 | 2,200,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020305 PRINTING OF NON SECURITY DOCUMENTS | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,400,000.00 | 0.00 | 0.00 | 4,400,000.00 | 4,000,000.00 | 0.00 | 681,750.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|-------------------------------------|---------------------------------|--------------------|--------------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------------|
| 22020406 OTHER MAINTENANCE SERVICES | 4,400,000.00 | 0.00 | 0.00 | 4,400,000.00 | 4,000,000.00 | 0.00 | 230,000.00 |
| 22020501 LOCAL TRAINING | 3,300,000.00 | 0.00 | 0.00 | 3,300,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020704 ENGINEERING SERVICES | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020706 SURVEYING SERVICES | 8,800,000.00 | 0.00 | 0.00 | 8,800,000.00 | 8,000,000.00 | 2,400,000.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 1,100,000.00 | 0.00 | 0.00 | 1,100,000.00 | 1,000,000.00 | 0.00 | 60,000.00 |
| | <u>96,984,212.00</u> | <u>0.00</u> | <u>0.00</u> | <u>96,984,212.00</u> | <u>79,184,212.00</u> | <u>28,899,819.24</u> | <u>22,296,403.60</u> |

246 Min. of Youth and Sports Development

| | | | | | | | |
|--|--------------------------------|--------------------|--------------------|--------------------------------|------------------------------|------------------------------|------------------------------|
| 21010101 SALARY | 53,360,841.00 | 0.00 | 0.00 | 53,360,841.00 | 53,360,841.00 | 24,973,167.44 | 43,878,713.51 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 |
| 22020310 TEACHING AIDS / INSTRUCTION MATERIALS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00 | 0.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 54,000.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 10,100,000.00 | 0.00 | 0.00 | 10,100,000.00 | 5,100,000.00 | 0.00 | 406,000.00 |
| 22020501 LOCAL TRAINING | 10,900,000.00 | 0.00 | 0.00 | 10,900,000.00 | 10,900,000.00 | 0.00 | 0.00 |
| 22020708 MEDICAL CONSULTING | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 505,000,000.00 | 0.00 | 0.00 | 505,000,000.00 | 234,600,000.00 | 13,000,000.00 | 228,935,000.00 |
| 22021009 SPORTING ACTIVITIES | 330,000,000.00 | 0.00 | 0.00 | 330,000,000.00 | 219,000,000.00 | 62,098,000.00 | 44,240,750.00 |
| 22021021 SPECIAL DAYS/CELEBRATIONS | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 500,000.00 | 0.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 20,000.00 |
| 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT | 50,600,000.00 | 0.00 | 0.00 | 50,600,000.00 | 40,600,000.00 | 0.00 | 0.00 |
| | <u>1,020,260,841.00</u> | <u>0.00</u> | <u>0.00</u> | <u>1,020,260,841.00</u> | <u>613,360,841.00</u> | <u>100,071,167.44</u> | <u>317,534,463.51</u> |

247 Zakat and Endowment (Waqf) Commission

| | | | | | | | |
|--|---------------|------|------|---------------|---------------|------|------|
| 21010101 SALARY | 9,806,092.00 | 0.00 | 0.00 | 9,806,092.00 | 19,806,092.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|--------------------|--------------------|--------------------------------------|------------------------------|--------------------------------|--------------------|
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 305,000,000.00 | 0.00 | 0.00 | 305,000,000.00 | 261,000,000.00 | 0.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| | <u>422,806,092.00</u> | <u>0.00</u> | <u>0.00</u> | <u>422,806,092.00</u> | <u>319,806,092.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>248 Ministry of Energy</u> | | | | | | | |
| 21010101 SALARY | 20,523,753.00 | 0.00 | 0.00 | 20,523,753.00 | 20,523,753.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 22020406 OTHER MAINTENANCE SERVICES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22021007 WELFARE PACKAGES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 |
| | <u>70,523,753.00</u> | <u>0.00</u> | <u>0.00</u> | <u>70,523,753.00</u> | <u>70,523,753.00</u> | <u>0.00</u> | <u>0.00</u> |
| <u>249 Ministry of Culture & Tourism</u> | | | | | | | |
| 21010101 SALARY | 22,245,100.54 | 0.00 | 0.00 | 22,245,100.54 | 0.00 | 0.00 | 0.00 |
| 22020101 LOCAL TRAVEL & TRANSPORT: TRAINING | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 MAINTENANCE OF OFFICE FURNITURE | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |

APPROVED ANNUAL RECURRENT BUDGET (PERSONNEL & OVERHEAD) FOR THE YEAR 2020

| ECONOMIC CODE | <u>APPROVED BUDGET 2020</u> | <u>BUDGET 2021</u> | <u>BUDGET 2022</u> | <u>TOTAL BUDGET 2020 TO 2022</u> | <u>BUDGET 2019</u> | <u>ACTUAL JAN-SEP 2019</u> | <u>ACTUAL 2018</u> |
|--|---------------------------------|-----------------------|--------------------|--------------------------------------|--------------------------|--------------------------------|--------------------------|
| 22021007 WELFARE PACKAGES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| | 73,245,100.54 | 0.00 | 0.00 | 73,245,100.54 | 0.00 | 0.00 | 0.00 |
| <u>307 Part VI Law Reform Commission</u> | | | | | | | |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 21,857,322.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 21,857,322.00 | 0.00 | 0.00 |
| <u>313 Part XII Zakat and Endowment (Waqf) Commission</u> | | | | | | | |
| 21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 0.00 | 0.00 | 0.00 | 0.00 | 26,671,174.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 26,671,174.00 | 0.00 | 0.00 |
| <u>320009 Sokoto College of Legal & Islamic St.</u> | | | | | | | |
| 999999 CONTROL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,193,529.99 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,193,529.99 | 0.00 |
| <u>4671 SOKOTO STATE MEDIUM ENTERPRISES DEVELO</u> | | | | | | | |
| 999999 CONTROL | 0.00 | 320,000,000.00 | 0.00 | 320,000,000.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 320,000,000.00 | 0.00 | 320,000,000.00 | 0.00 | 0.00 | 0.00 |
| <u>CONSOLIDATED REVENUE CHARGES(ACCRUED EXPE</u> | | | | | | | |
| 22010101 GRATUITY | 6,232,635,448.63 | 0.00 | 0.00 | 6,232,635,448.63 | 3,478,328,826.00 | 0.00 | 0.00 |
| 22010102 PENSION | 3,200,000,000.00 | 0.00 | 0.00 | 3,200,000,000.00 | 2,300,000,000.00 | 1,862,998,477.69 | 2,207,588,890.75 |
| 22010103 DEATH BENEFITS | 2,329,061,246.82 | 0.00 | 0.00 | 2,329,061,246.82 | 1,500,000,000.00 | 0.00 | 0.00 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 41030101 SHORT TERM BORROWINGS | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 41030201 NATIONAL HEALTH INSURANCE SCHEME | 2,576,504,622.00 | 0.00 | 0.00 | 2,576,504,622.00 | 1,823,495,378.00 | 0.00 | 0.00 |
| 41030202 CONTRIBUTORY PENSION SCHEME | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 |
| | 14,888,201,317.45 | 0.00 | 0.00 | 14,888,201,317.45 | 6,004,833,448.00 | 1,862,998,477.69 | 2,207,588,890.75 |
| <u>SUBVENTION TO PARASTATALS</u> | | | | | | | |
| 21010101 SALARY | 21,642,579,725.62 | 0.00 | 0.00 | 21,642,579,725.62 | 20,628,869,192.00 | 13,988,697,070.46 | 6,703,649,619.20 |
| 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT | 2,634,680,000.00 | 0.00 | 0.00 | 2,634,680,000.00 | 2,503,400,000.00 | 759,410,555.06 | 2,637,170,667.02 |
| | 24,277,259,725.62 | 0.00 | 0.00 | 24,277,259,725.62 | 23,132,269,192.00 | 14,748,107,625.52 | 9,340,820,286.22 |
| | 79,614,906,220.95 | 320,000,000.00 | 0.00 | 79,934,906,220.95 | 72,194,519,058.00 | 36,708,395,145.18 | 33,219,013,556.38 |

SOKOTO STATE GOVERNMENT

SUMMARY OF TOTAL EXPENDITURE FOR THE YEAR 2020

| <u>ORG CODE</u> | <u>ORG NAME</u> | <u>APPRVD BUDGET 2019</u> | <u>ACTUAL 2019</u> | <u>APPROVED BUDGET 2020</u> |
|--------------------------------------|---|-------------------------------|--------------------|---------------------------------|
| HEADS: 23 INTERNAL LOANS | | | | |
| 0211184002013 | 314 Internal Debt Services | 926,504,622.00 | 0.00 | 3,126,504,622.00 |
| | | -926,504,622.00 | 0.00 | 3,126,504,622.00 |
| | | -926,504,622.00 | 0.00 | 3,126,504,622.00 |
| HEADS: 21 PERSONEL EMOLUMENTS | | | | |
| 011100100100 | 201 Government House | 130,547,469.00 | 87,951,561.39 | 130,547,469.00 |
| 011100100200 | 202 Office of the Deputy Governor | 32,594,171.00 | 25,850,000.00 | 32,594,171.00 |
| 012500100100 | 203 Head of Service | 646,581,171.00 | 422,203,625.71 | 678,910,229.55 |
| 012400100100 | 204 Ministry for Home Affairs | 644,075,171.00 | 0.00 | 629,575,171.00 |
| 021118400100 | 2041 Ministry for Religious Affairs | 126,831,566.00 | 90,055,142.61 | 126,831,566.00 |
| 011104400100 | 2042 Ministry for Special Duties | 17,523,753.00 | 0.00 | 17,523,753.00 |
| 011101800100 | 205 Ministry Careers & Special Services | 35,255,857.00 | 24,705,797.94 | 35,608,415.57 |
| 015100100100 | 206 Min. For L/ Govt. | 119,054,288.00 | 44,147,079.18 | 119,054,288.00 |
| 011104500100 | 208 Ministry Establishment & Pension | 344,517,578.00 | 239,540,280.43 | 361,743,456.90 |
| 011101300100 | 209 Political Affairs/ SSG'S Office | 1,314,472,661.00 | 1,084,898,053.17 | 1,500,530,737.56 |
| 021500100100 | 214 Min. of Agriculture & N/Resource | 201,727,303.00 | 92,951,941.62 | 171,900,033.30 |
| 022200100100 | 215 Min. of Commerce, Indus. & Coop. | 82,676,913.00 | 47,298,010.10 | 82,676,913.00 |
| 051700100100 | 216 Ministry for Basic Education | 470,866,917.00 | 249,940,599.80 | 420,866,917.00 |
| 051700100500 | 2161 Ministry for Higher Education | 62,446,397.00 | 0.00 | 33,000,000.00 |
| 022000100100 | 217 Ministry of Finance | 782,789,056.00 | 533,467,580.64 | 900,429,832.96 |
| 052100100100 | 218 Ministry of Health | 1,295,882,565.00 | 795,882,565.00 | 1,225,470,821.50 |
| 012300100100 | 219 Ministry of Information | 66,069,764.00 | 49,552,323.03 | 99,104,646.00 |
| 032600100100 | 220 Ministry of Justice | 174,981,281.00 | 106,860,224.27 | 160,400,000.00 |
| 011200100100 | 221 House of Assembly | 533,434,209.00 | 279,795,776.02 | 719,960,416.27 |
| 023400100100 | 222 Ministry of Works & Transport | 391,147,359.00 | 237,918,161.34 | 391,147,359.00 |
| 025200100100 | 223 Min. of Water Resources | 141,896,755.00 | 91,518,359.93 | 54,500,600.00 |
| 051400100100 | 224 Min. for Women Affairs | 55,397,715.00 | 33,287,558.22 | 68,832,504.00 |
| 032605100100 | 225 Judiciary - () High Court | 213,639,761.00 | 122,403,943.91 | 229,967,194.00 |
| 014000200100 | 226 Local Government Audit | 59,585,263.00 | 36,660,181.70 | 78,568,219.00 |
| 014700200100 | 227 Local Government Service Comm. | 67,584,956.00 | 17,909,850.57 | 40,613,782.00 |
| 014000100100 | 228 Office of the Auditor General | 172,886,599.00 | 96,638,296.93 | 163,013,482.00 |
| 014700100100 | 229 Civil Service Commission | 84,366,624.00 | 36,292,387.56 | 68,543,175.00 |
| 031801100100 | 230 JUDICIAL SERVICE COMMISSION | 66,495,586.00 | 25,086,964.09 | 41,985,123.00 |
| 025300100100 | 231 Min. Lands, and Housing | 91,657,736.00 | 67,573,691.45 | 92,314,520.08 |

| <u>ORG CODE</u> | <u>ORG NAME</u> | <u>APPRVD BUDGET 2019</u> | <u>ACTUAL 2019</u> | <u>APPROVED BUDGET 2020</u> |
|-----------------|---|-------------------------------|--------------------------|---------------------------------|
| 022800100100 | 232 Min. For Science & Technology | 788,600,648.00 | 590,675,401.11 | 864,100,648.00 |
| 021511500100 | 233 MIN. OF ANIMAL & FISHERIES DEV. | 544,348,943.00 | 396,183,308.14 | 510,000,000.00 |
| 045100100100 | 234 Sokoto Urban & Reg. Planning Department | 94,944,390.00 | 43,865,855.42 | 89,944,390.00 |
| 023100300100 | 235 Ministry for Rural Development | 125,107,966.00 | 70,700,867.02 | 150,129,559.20 |
| 032605300100 | 237 Sharia Court of Appeal | 317,280,215.00 | 38,256,201.00 | 268,230,674.47 |
| 014800100101 | 238 State Ind. Electoral Commission | 108,236,934.00 | 32,271,945.12 | 60,149,401.88 |
| 011200300100 | 239 House Service Commission | 96,306,331.00 | 0.00 | 49,821,305.00 |
| 055100300100 | 240 Ministry of Social Welfare & Comm Dev. | 66,585,401.00 | 59,865,959.20 | 66,585,401.00 |
| 051705600100 | 241 Dept. For Scholarship and Students Matters | 18,120,878.00 | 12,630,313.68 | 18,120,878.00 |
| 022000300100 | 242 MINISTRY OF BUDGET & ECONOMIC PLANNING | 92,668,037.00 | 55,292,035.37 | 101,934,840.70 |
| 053500100100 | 244 Min. of Environment | 122,177,407.00 | 77,921,663.24 | 114,395,147.70 |
| 023305100100 | 245 Min. for Solid Minerals & Natural Resources | 39,184,212.00 | 26,499,819.24 | 49,184,212.00 |
| 051300100100 | 246 Min. of Youth and Sports Development | 53,360,841.00 | 24,973,167.44 | 53,360,841.00 |
| 021118400201 | 247 Zakat and Endowment (Waqf) Commission | 19,806,092.00 | 0.00 | 9,806,092.00 |
| 023100100101 | 248 Ministry of Energy | 20,523,753.00 | 0.00 | 20,523,753.00 |
| 023600100100 | 249 Ministry of Culture & Tourism | 0.00 | 0.00 | 22,245,100.54 |
| 032500200100 | 307 Part VI Law Reform Commission | 21,857,322.00 | 0.00 | 0.00 |
| 021118400200 | 313 Part XII Zakat and Endowment (Waqf) Commission | 26,671,174.00 | 0.00 | 0.00 |
| | | -10,982,766,988.00 | -6,629,431,840.42 | 11,124,747,040.18 |

HEADS: 21 PERSONEL EMOLUMENTS PARASTATALS

| | | | | |
|--------------|--|------------------|------------------|------------------|
| 012300400100 | 320002 Rima Radio | 120,012,120.00 | 79,519,254.66 | 121,212,241.20 |
| 051701800100 | 320003 Sokoto State Polytechnic | 1,008,691,061.00 | 703,575,701.99 | 1,129,536,591.50 |
| 051701900100 | 320004 Shehu Shagari College of Education | 2,274,532,838.00 | 1,651,910,878.17 | 2,473,653,317.00 |
| 011103700100 | 320007 Pilgrims Welfare Agency | 29,581,275.00 | 22,041,805.75 | 36,581,275.00 |
| 052110200100 | 320008 Hospitals Services Magt. Board | 3,238,053,852.00 | 2,177,724,309.00 | 3,288,053,852.00 |
| 032600600100 | 320009 Sokoto College of Legal & Islamic St. | 206,215,112.00 | 0.00 | 159,322,668.00 |
| 025210200100 | 320010 Water Board | 407,205,292.00 | 303,805,349.76 | 401,315,554.00 |
| 022000800100 | 320012 Board of Internal Revenue | 49,135,920.00 | 28,069,735.08 | 56,506,308.00 |
| 032600200100 | 320015 Law Reform Commission | 36,315,250.00 | 15,114,724.48 | 36,315,250.00 |
| 051701000100 | 320016 State Agency for Mass Education | 293,058,469.00 | 160,671,192.33 | 295,989,053.69 |
| 051700800100 | 320018 State Library Board | 32,420,960.00 | 18,565,757.23 | 32,420,960.00 |
| 052102600200 | 320019 Maryam Abacha W& Child. Hospital | 494,876,643.00 | 356,653,349.71 | 504,364,307.30 |
| 052102600100 | 320020 Specialist Hospital | 1,980,068,229.00 | 1,442,869,008.34 | 2,030,068,229.00 |
| 051705400200 | 320021 Arabic & Islamic Education Board | 92,846,511.00 | 555,710,160.47 | 92,846,511.00 |
| 011102100100 | 320022 Liaison Office ABUJA | 20,000,000.00 | 14,886,701.33 | 20,000,000.00 |

| <u>ORG CODE</u> | <u>ORG NAME</u> | <u>APPRVD BUDGET 2019</u> | <u>ACTUAL 2019</u> | <u>APPROVED BUDGET 2020</u> |
|-----------------|---|-------------------------------|--------------------|---------------------------------|
| 052110600100 | 320023 Sultan AbdulRahman Sch. of H/Tech. | 332,010,675.00 | 209,627,151.30 | 348,611,208.00 |
| 052110400100 | 320024 College of Nursing Sciences | 389,181,189.00 | 262,826,637.37 | 448,351,256.00 |
| 012303100300 | 320025 Waziri Junaidu Hist. & Culture Bureau | 80,550,250.00 | 37,772,400.65 | 60,825,375.00 |
| 012400700100 | 320027 Fire Service | 192,393,959.00 | 87,336,983.30 | 86,253,053.08 |
| 012301300100 | 320028 Government Printing | 24,200,000.00 | 12,800,344.89 | 24,200,000.00 |
| 012305500100 | 320029 State Newspaper Comp.(The PATH) | 93,384,779.00 | 59,532,995.76 | 140,077,168.50 |
| 051705400100 | 320030 Teachers Service Board | 3,858,972,585.00 | 2,706,707,368.20 | 3,808,972,585.00 |
| 021511500200 | 320032 Livestock Development Programme | 13,574,714.00 | 5,858,821.58 | 13,574,714.00 |
| 051701100100 | 320036 State Agency for Normadic Education1 | 98,952,579.00 | 53,387,848.28 | 98,952,579.00 |
| 021510200200 | 320037 IFAD | 100,250,665.00 | 65,037,852.43 | 100,275,731.50 |
| 053501600100 | 320038 S. E. P. A | 303,035,771.00 | 211,259,973.04 | 314,553,656.50 |
| 021510900100 | 320039 AFFORESTATION PROGRAMME | 20,225,500.00 | 10,193,529.99 | 30,338,250.00 |
| 021510200100 | 320041 S. A. D. P | 224,914,115.00 | 157,530,028.17 | 231,074,245.00 |
| 011103500100 | 320047 Local Government Pension Board | 20,350,000.00 | 17,172,784.77 | 20,350,000.00 |
| 021511000100 | 320048 FASCO | 55,918,655.00 | 31,449,049.92 | 61,510,520.61 |
| 011103500200 | 320052 Primary Sch. Staff Pension Board | 20,255,156.00 | 13,142,152.11 | 20,255,156.00 |
| 012300300100 | 320056 Sokoto State Televiosn (Rtv) | 120,012,120.00 | 56,646,298.27 | 120,012,120.00 |
| 051700260100 | 320058 Institute for Qur'ani & General Studies | 318,898,318.00 | 224,029,947.94 | 358,339,699.18 |
| 011102000100 | 320059 POVERTY REDUCTION PROGRAMME | 25,668,818.00 | 17,252,077.85 | 26,376,268.06 |
| 051700300100 | 320060 Cont. to Pri. Edu. Board (U.B.E) | 240,936,607.00 | 180,702,455.25 | 252,983,437.35 |
| 023405400100 | 320061 Works School Sokoto | 10,665,680.00 | 0.00 | 10,665,680.00 |
| 023400400100 | 320062 Sokoto Road Maintenance Agency | 40,451,523.00 | 21,153,626.28 | 44,496,675.30 |
| 052103600100 | 320064 Noma Hospital | 132,719,711.00 | 95,441,860.00 | 137,917,117.00 |
| 011103300101 | 320065 SOSACAT | 25,954,320.00 | 0.00 | 25,954,320.00 |
| 052100300100 | 320066 Primary Health Care Development Agency | 702,715,520.00 | 600,753,368.26 | 707,094,736.42 |
| 021502100100 | 320067 School of Agriculture Wurno | 230,459,879.00 | 126,937,829.75 | 239,823,677.99 |
| 051702100100 | 320068 Sokoto State University | 1,160,853,118.00 | 709,194,252.38 | 1,524,289,552.35 |
| 052104100100 | 320069 Orthopedic Hospital Wamakko | 292,912,189.00 | 207,103,080.30 | 298,912,189.00 |
| 025301000100 | 320070 Sokoto State Housing Cooperation | 18,049,880.00 | 10,921,880.50 | 25,983,574.00 |
| 023800400100 | 320071 State Bureau of Statistics | 20,008,146.00 | 15,859,134.72 | 29,859,134.72 |
| 023405600100 | 320072 SECCO | 20,090,996.00 | 10,250,234.16 | 20,392,330.49 |
| 011100800100 | 320073 State Emergency Management Agency (SEMA) | 10,752,326.00 | 0.00 | 10,752,326.00 |
| 011101000100 | 320074 Bureau for Public Procurement and Price Intelligence (BPP&PI) | 12,234,005.00 | 0.00 | 12,234,005.00 |

| <u>ORG CODE</u> | <u>ORG NAME</u> | <u>APPRVD BUDGET 2019</u> | <u>ACTUAL 2019</u> | <u>APPROVED BUDGET 2020</u> |
|---|---|-------------------------------|---------------------------|---------------------------------|
| 022001001100 | 320075 Sokoto State Small & Medium Enterprises Development Agency (SOSMEDA) | 12,528,203.00 | 9,396,152.25 | 12,528,203.00 |
| 053500200100 | 320076 Parks and Gardens Agency | 26,463,578.00 | 765,800.35 | 26,463,578.00 |
| 022200100101 | 320077 Commodity Board | 35,270,200.00 | 0.00 | 35,270,200.00 |
| 051705700101 | 320078 Female Education Board | 105,934,882.00 | 79,451,161.47 | 85,934,882.00 |
| 052100200100 | 320079 Sokoto State contributory health care mgt agency | 49,750,245.00 | 0.00 | 49,750,245.00 |
| 051702100200 | 320080 State college of basic and remedial studies | 350,158,698.00 | 107,436,989.24 | 164,736,716.88 |
| 052110400200 | 320081 School of Midwifery Tambuwal | 57,986,245.00 | 42,647,071.43 | 43,986,245.00 |
| 023400200100 | 320082 Surveyor General Office | 20,646,171.00 | 0.00 | 20,646,171.00 |
| 052111400100 | 320083 Agency for Malaria Control | 20,150,810.00 | 0.00 | 13,090,486.00 |
| 021511500300 | 320084 Poultry Development Agency | 20,912,880.00 | 0.00 | 28,724,540.00 |
| | | -21,023,369,192.00 | -13,988,697,070.46 | 21,642,579,725.62 |
| | | -32,006,136,180.00 | -20,618,128,910.88 | 32,767,326,765.80 |
| HEADS: 22 PENSION AND GRATUITIES | | | | |
| 011104500100 | 208 Ministry Establishment & Pension | 7,278,328,826.00 | 1,862,998,477.69 | 11,761,696,695.45 |
| | | -7,278,328,826.00 | -1,862,998,477.69 | 11,761,696,695.45 |
| | | -7,278,328,826.00 | -1,862,998,477.69 | 11,761,696,695.45 |
| HEADS: 22 OVERHEAD COSTS | | | | |
| 011100100100 | 201 Government House | 1,800,000,000.00 | 0.00 | 1,404,700,322.23 |
| 011100100200 | 202 Office of the Deputy Governor | 426,000,000.00 | 25,850,000.00 | 426,000,000.00 |
| 012500100100 | 203 Head of Service | 621,000,000.00 | 21,700,000.00 | 627,000,000.00 |
| 012400100100 | 204 Ministry for Home Affairs | 66,650,000.00 | 0.00 | 66,650,000.00 |
| 021118400100 | 2041 Ministry for Religious Affairs | 1,355,000,000.00 | 0.00 | 1,363,000,000.00 |
| 011104400100 | 2042 Ministry for Special Duties | 23,300,000.00 | 0.00 | 23,300,000.00 |
| 011101800100 | 205 Ministry Careers & Special Services | 2,294,700,000.00 | 1,515,050.00 | 2,334,750,000.00 |
| 015100100100 | 206 Min. For L/ Govt. | 30,600,000.00 | 80,000.00 | 30,600,000.00 |
| 011104500100 | 208 Ministry Establishment & Pension | 136,400,000.00 | 240,000.00 | 196,400,000.00 |
| 011101300100 | 209 Political Affairs/ SSG'S Office | 9,800,000,000.00 | 279,884,461.00 | 8,350,000,000.01 |
| 021500100100 | 214 Min. of Agriculture & N/Resource | 59,900,000.00 | 1,476,000.00 | 86,500,000.00 |
| 022200100100 | 215 Min. of Commerce, Indus. & Coop. | 50,500,000.00 | 1,636,500.00 | 78,500,000.00 |
| 051700100100 | 216 Ministry for Basic Education | 2,386,608,900.00 | 5,407,860.00 | 2,186,608,900.00 |
| 051700100500 | 2161 Ministry for Higher Education | 100,000,000.00 | 19,066,765.93 | 77,800,000.00 |
| 022000100100 | 217 Ministry of Finance | 1,436,000,000.00 | 168,559,500.00 | 1,834,000,000.00 |
| 052100100100 | 218 Ministry of Health | 1,052,000,000.00 | 61,123,000.00 | 1,252,000,000.00 |
| 012300100100 | 219 Ministry of Information | 139,500,000.00 | 0.00 | 143,450,000.00 |
| 032600100100 | 220 Ministry of Justice | 250,000,000.00 | 4,432,000.00 | 286,600,000.00 |
| 011200100100 | 221 House of Assembly | 2,687,900,000.00 | 108,610,000.00 | 3,087,900,000.00 |

| <u>ORG CODE</u> | <u>ORG NAME</u> | <u>APPRVD BUDGET 2019</u> | <u>ACTUAL 2019</u> | <u>APPROVED BUDGET 2020</u> |
|-----------------|--|-------------------------------|---------------------------|---------------------------------|
| 023400100100 | 222 Ministry of Works & Transport | 85,500,000.00 | 0.00 | 85,500,000.00 |
| 025200100100 | 223 Min. of Water Resources | 39,650,000.00 | 0.00 | 288,155,000.00 |
| 051400100100 | 224 Min. for Women Affairs | 90,000,000.00 | 1,760,000.00 | 107,000,000.00 |
| 032605100100 | 225 Judiciary - () High Court | 380,000,000.00 | 2,485,914.50 | 610,000,000.00 |
| 014000200100 | 226 Local Government Audit | 39,712,146.00 | 0.00 | 36,109,267.46 |
| 014700200100 | 227 Local Government Service Comm. | 5,800,000.00 | 0.00 | 5,100,000.00 |
| 014000100100 | 228 Office of the Auditor General | 100,000,000.00 | 623,500.00 | 100,000,000.00 |
| 014700100100 | 229 Civil Service Commission | 64,400,000.00 | 0.00 | 46,840,000.00 |
| 031801100100 | 230 JUDICIAL SERVICE COMMISSION | 10,000,000.00 | 1,500,000.00 | 25,300,000.00 |
| 025300100100 | 231 Min. Lands, and Housing | 51,657,736.00 | 3,090,000.00 | 66,000,000.00 |
| 022800100100 | 232 Min. For Science & Technology | 564,100,648.00 | 0.00 | 564,100,648.00 |
| 021511500100 | 233 MIN. OF ANIMAL & FISHERIES DEV. | 35,000,000.00 | 0.00 | 35,350,000.00 |
| 045100100100 | 234 Sokoto Urban & Reg. Planning Department | 19,250,000.00 | 0.00 | 19,250,000.00 |
| 023100300100 | 235 Ministry for Rural Development | 32,070,000.00 | 850,000.00 | 30,924,000.00 |
| 032605300100 | 237 Sharia Court of Appeal | 175,000,000.00 | 5,180,000.00 | 190,000,000.00 |
| 014800100101 | 238 State Ind. Electoral Commission | 30,250,000.00 | 0.00 | 27,700,000.00 |
| 011200300100 | 239 House Service Commission | 92,000,000.00 | 500,000.00 | 88,000,000.00 |
| 055100300100 | 240 Ministry of Social Welfare & Comm Dev. | 900,000,000.00 | 1,912,500.00 | 879,000,000.00 |
| 051705600100 | 241 Dept. For Scholarship and Students Matters | 24,600,000.00 | 0.00 | 24,600,000.00 |
| 022000300100 | 242 MINISTRY OF BUDGET & ECONOMIC PLANNING | 430,100,000.00 | 16,937,600.00 | 626,260,000.00 |
| 051305300100 | 243 Dept. For Physically Challenged | 29,500,000.00 | 250,000.00 | 29,500,000.00 |
| 053500100100 | 244 Min. of Environment | 50,500,000.00 | 0.00 | 55,550,000.00 |
| 023305100100 | 245 Min. for Solid Minerals & Natural Resources | 40,000,000.00 | 0.00 | 47,800,000.00 |
| 051300100100 | 246 Min. of Youth and Sports Development | 660,000,000.00 | 0.00 | 966,900,000.00 |
| 021118400201 | 247 Zakat and Endowment (Waqf) Commission | 300,000,000.00 | 0.00 | 413,000,000.00 |
| 023100100101 | 248 Ministry of Energy | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 023600100100 | 249 Ministry of Culture & Tourism | 0.00 | 0.00 | 51,000,000.00 |
| 032600600100 | 320009 Sokoto College of Legal & Islamic St. | 0.00 | 80,193,529.99 | 0.00 |
| | | -29,015,149,430.00 | -13,467,857,201.55 | 29,324,698,137.70 |

HEADS: 22 SUBVENTION TO PARASTATALS

| | | | | |
|--------------|---|----------------|----------------|----------------|
| 012300400100 | 320002 Rima Radio | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 051701800100 | 320003 Sokoto State Polytechnic | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 051701900100 | 320004 Shehu Shagari College of Education | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 011103700100 | 320007 Pilgrims Welfare Agency | 19,000,000.00 | 0.00 | 19,000,000.00 |
| 052110200100 | 320008 Hospitals Services Magt. Board | 635,000,000.00 | 268,230,000.00 | 700,000,000.00 |

| <u>ORG CODE</u> | <u>ORG NAME</u> | <u>APPRVD BUDGET 2019</u> | <u>ACTUAL 2019</u> | <u>APPROVED BUDGET 2020</u> |
|-----------------|---|-------------------------------|--------------------|---------------------------------|
| 032600600100 | 320009 Sokoto College of Legal & Islamic St. | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 025210200100 | 320010 Water Board | 20,000,000.00 | 16,320,000.00 | 20,000,000.00 |
| 022000800100 | 320012 Board of Internal Revenue | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 032600200100 | 320015 Law Reform Commission | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 051701000100 | 320016 State Agency for Mass Education | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 051700800100 | 320018 State Library Board | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 052102600200 | 320019 Maryam Abacha W& Child. Hospital | 64,000,000.00 | 20,300,000.00 | 64,000,000.00 |
| 052102600100 | 320020 Specialist Hospital | 20,000,000.00 | 0.00 | 30,000,000.00 |
| 051705400200 | 320021 Arabic & Islamic Education Board | 25,500,000.00 | 0.00 | 25,500,000.00 |
| 011102100100 | 320022 Liaison Office ABUJA | 38,000,000.00 | 0.00 | 38,000,000.00 |
| 052110600100 | 320023 Sultan AbdulRahman Sch. of H/Tech. | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 052110400100 | 320024 College of Nursing Sciences | 50,000,000.00 | 795,000.00 | 50,000,000.00 |
| 012303100300 | 320025 Waziri Junaidu Hist. & Culture Bureau | 2,500,000.00 | 0.00 | 2,500,000.00 |
| 012400700100 | 320027 Fire Service | 42,000,000.00 | 15,300,000.00 | 42,000,000.00 |
| 012301300100 | 320028 Government Printing | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 012305500100 | 320029 State Newspaper Comp.(The PATH) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 051705400100 | 320030 Teachers Service Board | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 021511500200 | 320032 Livestock Development Programme | 4,000,000.00 | 0.00 | 4,000,000.00 |
| 051701100100 | 320036 State Agency for Normadic EducationI | 7,500,000.00 | 0.00 | 7,500,000.00 |
| 053501600100 | 320038 S. E. P. A | 80,000,000.00 | 0.00 | 80,000,000.00 |
| 021510900100 | 320039 AFFORESTATION PROGRAMME | 6,000,000.00 | 0.00 | 6,000,000.00 |
| 021510200100 | 320041 S. A. D. P | 65,000,000.00 | 0.00 | 65,000,000.00 |
| 011103500100 | 320047 Local Government Pension Board | 60,000,000.00 | 120,000.00 | 60,000,000.00 |
| 021511000100 | 320048 FASCO | 27,000,000.00 | 0.00 | 27,000,000.00 |
| 011103500200 | 320052 Primary Sch. Staff Pension Board | 12,000,000.00 | 0.00 | 12,000,000.00 |
| 025210300100 | 320054 RUWASA | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 012300300100 | 320056 Sokoto State Televiosn (Rtv) | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 022000300200 | 320057 U.N.D.P | 1,400,000.00 | 0.00 | 1,400,000.00 |
| 051700260100 | 320058 Institute for Qur'ani & General Studies | 25,000,000.00 | 9,750,000.00 | 25,000,000.00 |
| 011102000100 | 320059 POVERTY REDUCTION PROGRAMME | 280,000,000.00 | 0.00 | 280,000,000.00 |
| 051700300100 | 320060 Cont. to Pri. Edu. Board (U.B.E) | 200,000,000.00 | 135,000,000.00 | 200,000,000.00 |
| 023405400100 | 320061 Works School Sokoto | 5,000,000.00 | 0.00 | 5,000,000.00 |
| 023400400100 | 320062 Sokoto Road Maintenance Agency | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 021510200300 | 320063 Fadama III Programme | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 052103600100 | 320064 Noma Hospital | 45,000,000.00 | 0.00 | 45,000,000.00 |
| 011103300101 | 320065 SOSACAT | 10,000,000.00 | 0.00 | 10,000,000.00 |

| <u>ORG CODE</u> | <u>ORG NAME</u> | <u>APPRVD BUDGET 2019</u> | <u>ACTUAL 2019</u> | <u>APPROVED BUDGET 2020</u> |
|--------------------|---|-------------------------------|---------------------------|---------------------------------|
| 052100300100 | 320066 Primary Health Care Development Agency | 30,000,000.00 | 55,523,000.00 | 30,000,000.00 |
| 021502100100 | 320067 School of Agriculture Wurno | 40,000,000.00 | 0.00 | 40,000,000.00 |
| 051702100100 | 320068 Sokoto State University | 400,000,000.00 | 203,559,120.90 | 100,000,000.00 |
| 052104100100 | 320069 Orthopedic Hospital Wamakko | 30,000,000.00 | 24,263,200.00 | 30,000,000.00 |
| 025301000100 | 320070 Sokoto State Housing Cooperation | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 023800400100 | 320071 State Bureau of Statistics | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 023405600100 | 320072 SECCO | 2,500,000.00 | 10,250,234.16 | 2,500,000.00 |
| 011100800100 | 320073 State Emergency Management Agency (SEMA) | 12,000,000.00 | 0.00 | 6,000,000.00 |
| 011101000100 | 320074 Bureau for Public Procurement and Price Intelligence (BPP&PI) | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 022001001100 | 320075 Sokoto State Small & Medium Enterprises Development Agency (SOSMEDA) | 15,000,000.00 | 0.00 | 15,000,000.00 |
| 053500200100 | 320076 Parks and Gardens Agency | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 022200100101 | 320077 Commodity Board | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 051705700101 | 320078 Female Education Board | 135,000,000.00 | 0.00 | 35,000,000.00 |
| 052100200100 | 320079 Sokoto State contributory health care mgt agency | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 051702100200 | 320080 State college of basic and remedial studies | 30,000,000.00 | 0.00 | 27,280,000.00 |
| 052110400200 | 320081 School of Midwifery Tambuwal | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 023400200100 | 320082 Surveyor General Office | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 052111400100 | 320083 Agency for Malaria Control | 25,000,000.00 | 0.00 | 25,000,000.00 |
| 021511500300 | 320084 Poultry Development Agency | 20,000,000.00 | 0.00 | 20,000,000.00 |
| | | -2,968,400,000.00 | -759,410,555.06 | 2,634,680,000.00 |
| HEADS: | 999-SUSPENSE-control | | | |
| 022205100101 | 4671 SOKOTO STATE MEDIUM ENTERPRISES DEVELOPMENT AGENCY (SOSMEDA) | 0.00 | 0.00 | 0.00 |
| | | 0.00 | 0.00 | 0.00 |
| | | -31,983,549,430.00 | -14,227,267,756.61 | 31,959,378,137.70 |
| Grand Total | | -72,194,519,058.00 | -36,708,395,145.18 | 79,614,906,220.95 |

SOKOTO STATE GOVERNMENT

SUMMARY OF BUDGETED CAPITAL REVENUE AND EXPENDITURE/ DEVELOPMENT PROJECTS FOR THE YEAR 2020

| | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|---------------------------------|
| CAPITAL RECEIPTS | | | | | | | |
| 1 OPENING BALANCE | 1,492,302,000.00 | 1,566,917,100.00 | 1,641,532,200.00 | 4,700,751,300.00 | 2,500,000,000.00 | 2,500,000,000.00 | 0.00 |
| 4 VALUE ADDED TAX FROM FAAC | 19,856,829,804.00 | 20,849,671,294.20 | 21,842,512,784.40 | 62,549,013,882.60 | 14,473,408,080.00 | 9,465,094,323.30 | 14,111,814,611.85 |
| 7 AIDS AND GRANTS FOR CAPITAL PROJECTS | 14,584,832,082.62 | 15,314,073,686.75 | 16,043,315,290.88 | 45,942,221,060.25 | 11,907,540,399.00 | 2,298,984,118.28 | 3,725,001,216.94 |
| 8 OTHER CAPITAL RECEIPTS | 68,544,476,733.40 | 64,375,500,000.00 | 67,441,000,000.00 | 200,360,976,733.40 | 40,320,000,000.00 | 4,443,262,270.80 | 1,831,492,620.90 |
| Total Projected Funds Available | <u>104,478,440,620.02</u> | <u>102,106,162,080.95</u> | <u>106,968,360,275.28</u> | <u>313,552,962,976.25</u> | <u>69,200,948,479.00</u> | <u>18,707,340,712.38</u> | <u>19,668,308,449.69</u> |
| CAPITAL EXPENDITURE | | | | | | | |
| 11 LAND AND BUILDING GENERAL | 6,725,000,000.00 | 5,896,950,000.00 | 5,897,909,500.00 | 18,519,859,500.00 | 5,801,000,000.00 | 132,748,200.00 | 12,844,632.00 |
| 13 INFRASTRUCTURE- GENERAL | 69,605,719,968.07 | 58,372,884,084.67 | 58,492,069,084.67 | 186,470,673,137.41 | 53,985,574,539.67 | 5,926,954,037.97 | 7,332,568,076.63 |
| 17 TRANSPORTATION EQUIPMENT-GENERAL | 8,920,310,000.00 | 6,884,890,000.00 | 6,883,092,000.00 | 22,688,292,000.00 | 6,651,210,000.00 | 2,082,783,713.15 | 1,277,829,346.28 |
| 18 OFFICE EQUIPMENT-GENERAL | 10,852,156,447.00 | 10,912,856,447.00 | 10,894,563,447.00 | 32,659,576,341.00 | 9,609,687,697.00 | 348,212,390.52 | 448,552,955.67 |
| 19 FURNITURE AND FITTINGS-GENERAL | 180,000,000.00 | 180,000,000.00 | 180,000,000.00 | 540,000,000.00 | 80,000,000.00 | 0.00 | 0.00 |
| 20 SERVICE CONCESSION ASSETS(PPP)-GENERAL | 4,708,331,362.00 | 6,048,622,910.00 | 6,079,047,897.50 | 16,836,002,169.50 | 3,006,124,160.00 | 38,904,400.00 | 221,685,076.10 |
| 22 SPECIALISED ASSETS-GENERAL | 21,348,034,431.00 | 20,792,071,431.00 | 20,819,585,431.00 | 62,959,691,293.00 | 19,641,131,431.00 | 3,067,395,042.90 | 5,608,894,818.23 |
| 23 INVESTMENT PROPERTY | 490,000,000.00 | 605,000,000.00 | 621,500,000.00 | 1,716,500,000.00 | 280,000,000.00 | 8,949,000.00 | 0.00 |
| Total Capital Budget for Projects | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>14,902,374,904.91</u> |
| Transfer from Recurrent Revenue | <u>18,351,111,588.05</u> | <u>7,587,112,791.72</u> | <u>2,899,407,084.89</u> | <u>28,837,631,464.66</u> | <u>29,853,779,348.67</u> | <u>7,101,393,927.84</u> | <u>34,570,683,354.60</u> |

SOKOTO STATE GOVERNMENT

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY ADMIN SECTOR FOR THE YEAR 2020

| ADMIN CODE | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|---|---------------------------------|---------------------------------|---------------------------------|----------------------------------|---------------------------------|--------------------------------|--------------------------------|
| <u>1 ADMINISTRATION AND GENERAL SERVICES</u> | | | | | | | |
| 0111 Gov. House-(201) | 6,875,600,000.00 | 7,022,880,000.00 | 7,143,774,000.00 | 21,042,254,000.00 | 4,790,000,000.00 | 680,376,081.78 | 86,491,400.00 |
| 0112 STATE ASSEMBLY- (221) | 4,195,000,000.00 | 3,255,000,000.00 | 3,255,000,000.00 | 10,705,000,000.00 | 3,255,000,000.00 | 2,420,000.00 | 2,803,000.00 |
| 0125 HEAD OF SERVICE -(203) | 865,000,000.00 | 865,000,000.00 | 865,000,000.00 | 2,595,000,000.00 | 865,000,000.00 | 0.00 | 0.00 |
| 0148 State Independent Election Com- (238) | 132,000,000.00 | 132,000,000.00 | 132,000,000.00 | 396,000,000.00 | 132,000,000.00 | 0.00 | 0.00 |
| 0224 HOME AFFAIRS- (204) | 3,202,850,000.00 | 3,550,250,000.00 | 3,635,390,000.00 | 10,388,490,000.00 | 2,698,850,000.00 | 301,396,369.11 | 495,312,063.47 |
| | <u>15,270,450,000.00</u> | <u>14,825,130,000.00</u> | <u>15,031,164,000.00</u> | <u>45,126,744,000.00</u> | <u>11,740,850,000.00</u> | <u>984,192,450.89</u> | <u>584,606,463.47</u> |
| <u>2 ECONOMIC SECTOR</u> | | | | | | | |
| 0215 MINISTRY OF AGRICULTURE- (216) | 6,955,839,158.67 | 7,055,839,158.67 | 7,055,839,158.67 | 21,067,517,476.01 | 7,055,839,158.67 | 1,632,422,500.00 | 5,048,611,553.33 |
| 0220 MINISTRY OF FINANCE-HQTRS- (217) | 2,257,000,000.00 | 2,105,000,000.00 | 2,105,000,000.00 | 6,467,000,000.00 | 2,105,000,000.00 | 167,284,390.52 | 86,329,549.42 |
| 0222 MINISTRY OF COMMERCE- (215) | 2,010,000,000.00 | 2,090,000,000.00 | 2,010,000,000.00 | 6,110,000,000.00 | 2,010,000,000.00 | 232,707,778.65 | 43,000,000.00 |
| 0232 MINISTRY FOR ENERGY- (248) | 1,266,500,000.00 | 1,266,500,000.00 | 1,266,500,000.00 | 3,799,500,000.00 | 1,266,500,000.00 | 0.00 | 0.00 |
| 0233 MINISTRY OF SOLID MINERALS- (245) | 547,000,000.00 | 547,000,000.00 | 547,000,000.00 | 1,641,000,000.00 | 547,000,000.00 | 0.00 | 0.00 |
| 0234 MINISTRY OF WORKS- (222) | 8,504,860,000.00 | 8,454,860,000.00 | 8,454,860,000.00 | 25,414,580,000.00 | 8,454,860,000.00 | 50,000,000.00 | 0.00 |
| 0238 MIN BUDGET & ECO. PLANNING - (242) | 2,540,090,000.00 | 2,540,090,000.00 | 2,540,090,000.00 | 7,620,270,000.00 | 2,540,090,000.00 | 80,000,000.00 | 95,000,000.00 |
| 0249 Ministry of Culture & Tourism- (249) | 330,000,000.00 | 442,300,000.00 | 444,623,000.00 | 1,216,923,000.00 | 210,000,000.00 | 494,844,476.38 | 0.00 |
| 0252 MINISTRY OF WATER RESOURCES- (223) | 7,330,000,000.00 | 7,541,000,000.00 | 7,597,100,000.00 | 22,468,100,000.00 | 5,480,000,000.00 | 1,128,706,903.16 | 4,348,164,930.00 |
| 0253 MINISTRY OF HOUSING & URBAN DEVELOPMENT-(231) | 2,954,000,000.00 | 2,650,000,000.00 | 2,650,000,000.00 | 8,254,000,000.00 | 2,700,000,000.00 | 250,000,000.00 | 4,445,100.00 |
| 0253 MINISTRY OF LAND & HOUSING-(231) | 8,468,136,269.30 | 2,370,637,036.00 | 2,370,637,036.00 | 13,209,410,341.30 | 2,390,637,036.00 | 46,541,812.93 | 314,900,090.34 |
| 0263 MIN. OF ANIMAL & FISH- (233) | 3,782,375,000.00 | 5,008,948,750.00 | 5,035,788,237.50 | 13,827,111,987.50 | 2,325,000,000.00 | 75,482,400.00 | 30,000,000.00 |
| | <u>46,945,800,427.97</u> | <u>42,072,174,944.67</u> | <u>42,077,437,432.17</u> | <u>131,095,412,804.81</u> | <u>37,084,926,194.67</u> | <u>4,157,990,261.64</u> | <u>9,970,451,223.09</u> |
| <u>3 LAW AND JUSTICE</u> | | | | | | | |
| 0318 JUDICIAL COUNCIL- (225) | 213,500,000.00 | 213,500,000.00 | 213,500,000.00 | 640,500,000.00 | 213,500,000.00 | 0.00 | 0.00 |
| 0326 MINISTRY OF JUSTICE- (220) | 5,289,628,299.00 | 1,714,128,299.00 | 1,714,128,299.00 | 8,717,884,897.00 | 1,789,128,299.00 | 19,500,000.00 | 0.00 |

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY ADMIN SECTOR FOR THE YEAR 2020

| ADMIN CODE | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|--------------------------------|
| | <u>5,503,128,299.00</u> | <u>1,927,628,299.00</u> | <u>1,927,628,299.00</u> | <u>9,358,384,897.00</u> | <u>2,002,628,299.00</u> | <u>19,500,000.00</u> | <u>0.00</u> |
| <u>4 REGIONAL SECTOR</u> | | | | | | | |
| 0435 MINISTRY OF ENVIRONMENT - (244) | 3,265,300,000.00 | 2,555,300,000.00 | 2,595,300,000.00 | 8,415,900,000.00 | 2,115,300,000.00 | 29,309,692.84 | 0.00 |
| 0451 MINISTRY OF RURAL DEVELOPMENT- (235) | 7,922,798,927.00 | 6,072,298,927.00 | 6,072,298,927.00 | 20,067,396,781.00 | 5,992,298,927.00 | 716,113,888.32 | 475,632,251.45 |
| | <u>11,188,098,927.00</u> | <u>8,627,598,927.00</u> | <u>8,667,598,927.00</u> | <u>28,483,296,781.00</u> | <u>8,107,598,927.00</u> | <u>745,423,581.16</u> | <u>475,632,251.45</u> |
| <u>5 SOCIAL SECTOR</u> | | | | | | | |
| 0513 MINISTRY OF YOUTH DEVELOPMENT- (246) | 2,009,500,000.00 | 520,000,000.00 | 520,000,000.00 | 3,049,500,000.00 | 520,000,000.00 | 36,400,000.00 | 1,332,325.00 |
| 0514 MINISTRY OF WOMEN AFFAIRS- (224) | 813,000,000.00 | 813,000,000.00 | 813,000,000.00 | 2,439,000,000.00 | 813,000,000.00 | 0.00 | 0.00 |
| 0517 MINISTRY OF EDUCATION- (216) | 18,220,182,807.30 | 19,976,270,970.00 | 19,976,270,970.00 | 58,172,724,747.30 | 20,747,592,675.00 | 3,542,137,538.23 | 2,370,384,246.28 |
| 0517 MINISTRY OF HIGHER EDUCATION- (2161) | 7,703,484,732.00 | 7,332,284,732.00 | 7,242,284,732.00 | 22,278,054,196.00 | 7,092,284,732.00 | 448,934,970.64 | 272,614,179.00 |
| 0521 MINISTRY OF HEALTH- (218) | 12,579,197,014.80 | 10,232,877,000.00 | 10,236,377,000.00 | 33,048,451,014.80 | 8,549,137,000.00 | 1,278,908,588.84 | 1,128,755,637.89 |
| 0528 MIN. OF SCIENCE AND TECHNOLOGY (ICT)- (232) | 1,740,000,000.00 | 1,740,000,000.00 | 1,740,000,000.00 | 5,220,000,000.00 | 1,740,000,000.00 | 386,486,693.14 | 91,398,578.73 |
| 0530 MINISTRY OF SOCIAL DEVELOPMENT- (240) | 611,000,000.00 | 1,380,600,000.00 | 1,390,296,000.00 | 3,381,896,000.00 | 411,000,000.00 | 5,972,700.00 | 7,200,000.00 |
| 0551 MIN FOR LOCAL GOVERNMENT & CHIEFTANCY- (206) | 245,710,000.00 | 245,710,000.00 | 245,710,000.00 | 737,130,000.00 | 245,710,000.00 | 0.00 | 0.00 |
| | <u>43,922,074,554.10</u> | <u>42,240,742,702.00</u> | <u>42,163,938,702.00</u> | <u>128,326,755,958.10</u> | <u>40,118,724,407.00</u> | <u>5,698,840,490.85</u> | <u>3,871,684,966.90</u> |
| | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>4,902,374,904.91</u> |
| | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>4,902,374,904.91</u> |

SOKOTO STATE GOVERNMENT

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY PROGRAMMES FOR THE YEAR 2020

| PROGRAMMES | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|
| <u>1 ADMINISTRATION AND GENERAL SERVICES</u> | | | | | | | |
| 020000010101 Enlightenment Campaign on Government Polices | 9,258,850,000.00 | 7,013,000,000.00 | 7,013,000,000.00 | 23,284,850,000.00 | 6,763,000,000.00 | 653,852,196.63 | 2,803,000.00 |
| 020000020102 Sensitization of the Public against Corruption | 680,000,000.00 | 660,000,000.00 | 660,000,000.00 | 2,000,000,000.00 | 660,000,000.00 | 0.00 | 0.00 |
| 020000020103 Review of Policies and Legal Framework on Corruption | 3,544,000,000.00 | 5,006,400,000.00 | 5,240,040,000.00 | 13,790,440,000.00 | 2,670,000,000.00 | 281,396,369.11 | 495,312,063.47 |
| 030000010101 Provision of Micro Credit facilities | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 040000010103 Provision of Affordable Drugs | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 090000010102 Procurement of Waste Management Equipment | 600,000,000.00 | 800,000,000.00 | 800,000,000.00 | 2,200,000,000.00 | 800,000,000.00 | 31,298,885.15 | 86,491,400.00 |
| 100000010103 construction / rehabilitation of Water Plants | 485,600,000.00 | 517,880,000.00 | 490,274,000.00 | 1,493,754,000.00 | 440,000,000.00 | 17,645,000.00 | 0.00 |
| 120000010102 Public-private Partnership | 0.00 | 125,850,000.00 | 125,850,000.00 | 251,700,000.00 | 125,850,000.00 | 0.00 | 0.00 |
| 130000010101 Review of Political Structures | 132,000,000.00 | 132,000,000.00 | 132,000,000.00 | 396,000,000.00 | 132,000,000.00 | 0.00 | 0.00 |
| 130000010104 Training and Retraining | 470,000,000.00 | 470,000,000.00 | 470,000,000.00 | 1,410,000,000.00 | 0.00 | 0.00 | 0.00 |
| | <u>15,270,450,000.00</u> | <u>14,825,130,000.00</u> | <u>15,031,164,000.00</u> | <u>45,126,744,000.00</u> | <u>11,740,850,000.00</u> | <u>984,192,450.89</u> | <u>584,606,463.47</u> |
| <u>2 ECONOMIC SECTOR</u> | | | | | | | |
| 010000010102 Purchase of improved seedlings | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 900,000,000.00 | 300,000,000.00 | 0.00 | 0.00 |
| 010000010103 Training of Farmers | 6,608,839,158.67 | 6,708,839,158.67 | 6,708,839,158.67 | 20,026,517,476.01 | 6,708,839,158.67 | 1,632,422,500.00 | 5,048,611,553.33 |
| 010000020103 Finance Mangement Training for Farmers | 3,782,375,000.00 | 5,008,948,750.00 | 5,035,788,237.50 | 13,827,111,987.50 | 2,325,000,000.00 | 75,482,400.00 | 30,000,000.00 |
| 010000030101 Purchase of Modernized Farm Equipments | 1,100,000,000.00 | 1,100,000,000.00 | 1,100,000,000.00 | 3,300,000,000.00 | 1,100,000,000.00 | 208,401,550.00 | 43,000,000.00 |
| 030000010101 Provision of Micro Credit facilities | 240,000,000.00 | 320,000,000.00 | 240,000,000.00 | 800,000,000.00 | 240,000,000.00 | 0.00 | 0.00 |
| 030000020101 Provision of Safe Drinking Water | 7,330,000,000.00 | 7,541,000,000.00 | 7,597,100,000.00 | 22,468,100,000.00 | 5,480,000,000.00 | 1,128,706,903.16 | 4,348,164,930.00 |
| 030000020103 Provision of Affordable Housing | 2,194,000,000.00 | 1,890,000,000.00 | 1,890,000,000.00 | 5,974,000,000.00 | 1,940,000,000.00 | 250,000,000.00 | 0.00 |
| 030000020104 Provision of Basic Education | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 030000020105 Provision of Stable Electricity supply | 1,266,500,000.00 | 1,266,500,000.00 | 1,266,500,000.00 | 3,799,500,000.00 | 1,266,500,000.00 | 0.00 | 0.00 |
| 050000010101 Establishment of Bursary Scheme | 4,797,090,000.00 | 4,645,090,000.00 | 4,645,090,000.00 | 14,087,270,000.00 | 4,645,090,000.00 | 247,284,390.52 | 181,329,549.42 |

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY PROGRAMMES FOR THE YEAR 2020

| PROGRAMMES | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|-----------------------------|--------------------------|--------------------------|---------------------------|--------------------------|-------------------------|-------------------------|
| 060000010102 Empowering of Mortgage Institutions | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 | 1,500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 |
| 060000010103 Provision of Basic Infrastructure | 8,424,860,000.00 | 8,424,860,000.00 | 8,424,860,000.00 | 25,274,580,000.00 | 8,424,860,000.00 | 74,306,228.65 | 0.00 |
| 080000010102 Provision Micro credit facilities | 547,000,000.00 | 547,000,000.00 | 547,000,000.00 | 1,641,000,000.00 | 547,000,000.00 | 0.00 | 0.00 |
| 080000020103 Recreational centres | 330,000,000.00 | 442,300,000.00 | 444,623,000.00 | 1,216,923,000.00 | 210,000,000.00 | 494,844,476.38 | 0.00 |
| 090000010101 Afforestation and Reafforestation scheme | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 141,000,000.00 | 47,000,000.00 | 0.00 | 0.00 |
| 120000010104 Provision of Appropriate Infrastructures | 9,228,136,269.30 | 3,130,637,036.00 | 3,130,637,036.00 | 15,489,410,341.30 | 3,150,637,036.00 | 46,541,812.93 | 319,345,190.34 |
| 170000010102 Upgrading /Rehabilitation of Existing Roads | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 | 350,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| | 46,945,800,427.97 | 42,072,174,944.67 | 42,077,437,432.17 | 131,095,412,804.81 | 37,084,926,194.67 | 4,157,990,261.64 | 9,970,451,223.09 |
| <u>3 LAW AND JUSTICE</u> | | | | | | | |
| 020000020101 Empowering relevant Anti-corruption Agencies | 1,314,128,299.00 | 1,314,128,299.00 | 1,314,128,299.00 | 3,942,384,897.00 | 1,389,128,299.00 | 0.00 | 0.00 |
| 020000020103 Review of Policies and Legal Framework on Corruption | 43,500,000.00 | 43,500,000.00 | 43,500,000.00 | 130,500,000.00 | 43,500,000.00 | 0.00 | 0.00 |
| 050000020103 Training & Retraining of teachers/instructors | 3,975,500,000.00 | 400,000,000.00 | 400,000,000.00 | 4,775,500,000.00 | 400,000,000.00 | 19,500,000.00 | 0.00 |
| 060000010104 Review of Land Laws | 170,000,000.00 | 170,000,000.00 | 170,000,000.00 | 510,000,000.00 | 170,000,000.00 | 0.00 | 0.00 |
| | 5,503,128,299.00 | 1,927,628,299.00 | 1,927,628,299.00 | 9,358,384,897.00 | 2,002,628,299.00 | 19,500,000.00 | 0.00 |
| <u>4 REGIONAL SECTOR</u> | | | | | | | |
| 030000020101 Provision of Safe Drinking Water | 0.00 | 2,018,000,623.00 | 2,018,000,623.00 | 4,036,001,246.00 | 2,018,000,623.00 | 246,700,000.00 | 432,866,731.45 |
| 030000020103 Provision of Affordable Housing | 2,575,300,000.00 | 1,825,300,000.00 | 1,825,300,000.00 | 6,225,900,000.00 | 1,855,300,000.00 | 14,887,954.84 | 0.00 |
| 080000020103 Recreational centres | 660,000,000.00 | 700,000,000.00 | 740,000,000.00 | 2,100,000,000.00 | 260,000,000.00 | 14,421,738.00 | 0.00 |
| 120000010104 Provision of Appropriate Infrastructures | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 |
| 140000010103 Protection of Power Infrastructure | 7,922,798,927.00 | 1,145,000,000.00 | 1,145,000,000.00 | 10,212,798,927.00 | 1,065,000,000.00 | 382,253,756.00 | 42,765,520.00 |
| 170000010101 Construction of New Roads | 0.00 | 2,909,298,304.00 | 2,909,298,304.00 | 5,818,596,608.00 | 2,909,298,304.00 | 87,160,132.32 | 0.00 |
| | 11,188,098,927.00 | 8,627,598,927.00 | 8,667,598,927.00 | 28,483,296,781.00 | 8,107,598,927.00 | 745,423,581.16 | 475,632,251.45 |
| <u>5 SOCIAL SECTOR</u> | | | | | | | |
| 020000030101 Establishment of More Schools | 1,155,000,000.00 | 1,472,000,000.00 | 1,472,000,000.00 | 4,099,000,000.00 | 1,472,000,000.00 | 28,000,000.00 | 0.00 |
| 030000010103 Vocational Training | 1,911,500,000.00 | 422,000,000.00 | 422,000,000.00 | 2,755,500,000.00 | 422,000,000.00 | 36,400,000.00 | 1,332,325.00 |
| 030000020104 Provision of Basic Education | 24,131,867,539.30 | 25,226,555,702.00 | 25,136,555,702.00 | 74,494,978,943.30 | 25,757,877,407.00 | 4,295,001,702.01 | 2,734,397,004.01 |

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY PROGRAMMES FOR THE YEAR 2020

| PROGRAMMES | <u>APPROVED BUDGET 2020</u> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|---------------------------------|---------------------------------|--------------------------------|
| 040000010102 Equiping Health centres | 11,046,197,014.80 | 8,784,377,000.00 | 8,807,377,000.00 | 28,637,951,014.80 | 8,349,137,000.00 | 1,069,158,588.84 | 1,101,755,637.89 |
| 040000010103 Provision of Affordable Drugs | 98,000,000.00 | 98,000,000.00 | 98,000,000.00 | 294,000,000.00 | 98,000,000.00 | 0.00 | 0.00 |
| 040000010104 Recruitment of Qualified Personnel | 1,333,000,000.00 | 1,248,500,000.00 | 1,229,000,000.00 | 3,810,500,000.00 | 0.00 | 0.00 | 0.00 |
| 040000020101 Prevention of Mother to Child Transmission | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,750,000.00 | 27,000,000.00 |
| 040000020104 Strengthen Health Public-Private Partnership | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 100,000,000.00 | 0.00 |
| 050000030102 Establishment of more Girls School | 2,305,000,000.00 | 2,305,000,000.00 | 2,305,000,000.00 | 6,915,000,000.00 | 2,305,000,000.00 | 54,557,500.00 | 0.00 |
| 070000010102 Establishment of Vocational training Centres | 813,000,000.00 | 813,000,000.00 | 813,000,000.00 | 2,439,000,000.00 | 813,000,000.00 | 0.00 | 0.00 |
| 070000010103 Sensitisation of Communities | 71,800,000.00 | 45,000,000.00 | 45,000,000.00 | 161,800,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| 080000020103 Recreational centres | 611,000,000.00 | 1,380,600,000.00 | 1,390,296,000.00 | 3,381,896,000.00 | 411,000,000.00 | 5,972,700.00 | 7,200,000.00 |
| 130000010102 Review of Civil Service Structures | 245,710,000.00 | 245,710,000.00 | 245,710,000.00 | 737,130,000.00 | 245,710,000.00 | 0.00 | 0.00 |
| | <u>43,922,074,554.10</u> | <u>42,240,742,702.00</u> | <u>42,163,938,702.00</u> | <u>128,326,755,958.10</u> | <u>40,118,724,407.00</u> | <u>5,698,840,490.85</u> | <u>3,871,684,966.90</u> |
| | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>4,902,374,904.91</u> |
| | <u>122,829,552,208.07</u> | <u>109,693,274,872.67</u> | <u>109,867,767,360.17</u> | <u>342,390,594,440.91</u> | <u>99,054,727,827.67</u> | <u>11,605,946,784.54</u> | <u>4,902,374,904.91</u> |

SOKOTO STATE GOVERNMENT

IPSAS CAPITAL BUDGET FOR THE YEAR 2020

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|--|---------------------|--|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|
| 011013001 Political Affairs/ SSG'S Office 209 | | | | | | | | | |
| 4671311 | 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 467108 | 23010105 | PURCHASE OF MOTOR VEHICLES | 1,500,000,000.00 | 650,000,000.00 | 650,000,000.00 | 2,800,000,000.00 | 650,000,000.00 | 562,273,323.53 | 0.00 |
| 467104 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 4671281 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 250,000,000.00 | 50,000,000.00 | 50,000,000.00 | 350,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 467126 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 110,000,000.00 | 60,000,000.00 | 60,000,000.00 | 230,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 467122 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 250,000,000.00 | 400,000,000.00 | 400,000,000.00 | 1,050,000,000.00 | 400,000,000.00 | 0.00 | 0.00 |
| 467190 | 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 467129 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 43,909,800.00 | 0.00 |
| 467109 | 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 | 400,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 467102 | 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 220,000,000.00 | 320,000,000.00 | 320,000,000.00 | 860,000,000.00 | 320,000,000.00 | 0.00 | 0.00 |
| 467130 | 23050101 | RESEARCH AND DEVELOPMENT | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 467124 | 23050103 | MONITORING AND EVALUATION | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| | | | 3,200,000,000.00 | 2,050,000,000.00 | 2,050,000,000.00 | 7,300,000,000.00 | 2,050,000,000.00 | 606,183,123.53 | 0.00 |
| 011013008 Ministry for Home Affairs 204 | | | | | | | | | |
| 467170 | 23010104 | PURCHASE MOTOR CYCLES | 30,000,000.00 | 10,000,000.00 | 10,000,000.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 467127 | 23010105 | PURCHASE OF MOTOR VEHICLES | 55,000,000.00 | 55,000,000.00 | 55,000,000.00 | 165,000,000.00 | 55,000,000.00 | 0.00 | 0.00 |
| 467174 | 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 3,850,000.00 | 3,850,000.00 | 3,850,000.00 | 11,550,000.00 | 3,850,000.00 | 0.00 | 0.00 |
| 467128 | 23010119 | PURCHASE OF POWER GENERATING SET | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 9,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 4671291 | 23010132 | PURCHASE OF SECURITY EQUIPMENT | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 467126 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 20,000,000.00 | 0.00 |
| 467169 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 12,000,000.00 | 2,000,000.00 | 2,000,000.00 | 16,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 | |
|--|---------------------|--|-----------------------------|------------------------|------------------------|-----------------------------|-----------------------|---------------------------------|--------------------|--|
| 4671321 | 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | |
| 467176 | 23050101 | RESEARCH AND DEVELOPMENT | 105,000,000.00 | 105,000,000.00 | 105,000,000.00 | 315,000,000.00 | 105,000,000.00 | 0.00 | 0.00 | |
| | | | 358.850.000.00 | 328.850.000.00 | 328.850.000.00 | 1.016.550.000.00 | 328.850.000.00 | 20.000.000.00 | 0.00 | |
| 011018001 Ministry Careers & Special Services 205 | | | | | | | | | | |
| 467302 | 23010102 | PURCHASE OF OFFICE BUILDINGS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |
| 46730401 | 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |
| 46730405 | 23010119 | PURCHASE OF POWER GENERATING SET | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | |
| 46730402 | 23010128 | PURCHASE OF SECURITY EQUIPMENT | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | |
| 46730404 | 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |
| | | | 195.000.000.00 | 195.000.000.00 | 195.000.000.00 | 585.000.000.00 | 195.000.000.00 | 0.00 | 0.00 | |
| 011020001 POVERTY REDUCTION PROGRAMME 320059 | | | | | | | | | | |
| 467201 | 23010106 | PURCHASE OF VANS | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | 210,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 467202 | 23010120 | PURCHASE OFCANTEN / KITCHEN EQUIPMENT | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 467203 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 467204 | 23050103 | MONITORING AND EVALUATION | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 467205 | 23050104 | ANNIVERSARIES/CELEBRATIONS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | |
| | | | 250.000.000.00 | 250.000.000.00 | 250.000.000.00 | 750.000.000.00 | 0.00 | 0.00 | 0.00 | |
| 01103300100 SOSACAT 320065 | | | | | | | | | | |
| 459052 | 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | |
| | | | 100.000.000.00 | 100.000.000.00 | 100.000.000.00 | 300.000.000.00 | 100.000.000.00 | 0.00 | 0.00 | |
| 011080010 State Emergency Management Agency 320073 | | | | | | | | | | |
| 467159 | 23010107 | PURCHASE OF TRUCKS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | |
| 46719002 | 23010110 | PURCHASE OF SHIPS | 45,600,000.00 | 47,880,000.00 | 50,274,000.00 | 143,754,000.00 | 0.00 | 0.00 | 0.00 | |
| 467161 | 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 17,645,000.00 | 0.00 | |
| 467164 | 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 150,000,000.00 | 180,000,000.00 | 150,000,000.00 | 480,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | |
| 467167 | 23050101 | RESEARCH AND DEVELOPMENT | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 180,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | <i>BUDGET 2021</i> | <i>BUDGET 2022</i> | <i>TOTAL 2021- 2022</i> | <i>BUDGET 2019</i> | <i>ACTUAL JAN- SEP 2019</i> | <i>ACTUAL 2018</i> | |
|--|---------------------|--|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|---------------------------------|-----------------------|--|
| | | | 485,600,000.00 | 517,880,000.00 | 490,274,000.00 | 1,493,754,000.00 | 440,000,000.00 | 17,645,000.00 | 0.00 | |
| 011184002 Zakat and Endowment (Waqf) Commission 247 | | | | | | | | | | |
| 467144 | 23010105 | PURCHASE OF MOTOR VEHICLES | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | |
| 46714701 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 50,000,000.00 | 275,000,000.00 | 302,500,000.00 | 627,500,000.00 | 0.00 | 0.00 | 0.00 | |
| 46714705 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 130,000,000.00 | 305,000,000.00 | 332,500,000.00 | 767,500,000.00 | 30,000,000.00 | 0.00 | 0.00 | |
| 467147 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 | 270,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | |
| 467146 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |
| 46714703 | 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 100,000,000.00 | 440,000,000.00 | 484,000,000.00 | 1,024,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 46714702 | 23050101 | RESEARCH AND DEVELOPMENT | 100,000,000.00 | 330,000,000.00 | 363,000,000.00 | 793,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 467145 | 23050103 | MONITORING AND EVALUATION | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | |
| 46714704 | 23050104 | ANNIVERSARIES/CELEBRATIONS | 50,000,000.00 | 165,000,000.00 | 181,500,000.00 | 396,500,000.00 | 0.00 | 0.00 | 0.00 | |
| | | | 700,000,000.00 | 1,785,000,000.00 | 1,933,500,000.00 | 4,418,500,000.00 | 300,000,000.00 | 0.00 | 0.00 | |
| 011184001 Ministry for Religious Affairs 204 | | | | | | | | | | |
| 467404 | 23010104 | PURCHASE MOTOR CYCLES | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 6,817,245.76 | 0.00 | |
| 467405 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | |
| 467416 | 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 175,000,000.00 | 175,000,000.00 | 175,000,000.00 | 525,000,000.00 | 175,000,000.00 | 25,000,000.00 | 0.00 | |
| 467406 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 355,000,000.00 | 355,000,000.00 | 355,000,000.00 | 1,065,000,000.00 | 355,000,000.00 | 27,750,000.00 | 206,807,440.00 | |
| 46741601 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 814,000,000.00 | 891,400,000.00 | 976,540,000.00 | 2,681,940,000.00 | 40,000,000.00 | 0.00 | 0.00 | |
| 467408 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | |
| 467401 | 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 1,200,000,000.00 | 1,500,000,000.00 | 1,500,000,000.00 | 4,200,000,000.00 | 1,500,000,000.00 | 197,080,923.35 | 288,504,623.47 | |
| 4674121 | 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 24,748,200.00 | 0.00 | |
| 467411 | 23030126 | REHABILITATION/REPAIRS OF CEMETERIES | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | |
| | | | 2,844,000,000.00 | 3,221,400,000.00 | 3,306,540,000.00 | 9,371,940,000.00 | 2,370,000,000.00 | 281,396,369.11 | 495,312,063.47 | |
| 012001001 House of Assembly 221 | | | | | | | | | | |
| 469131 | 23010101 | PURCHASE / ACQUISITION OF LAND | 650,000,000.00 | 650,000,000.00 | 650,000,000.00 | 1,950,000,000.00 | 650,000,000.00 | 0.00 | 0.00 | |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|-------------------------|----------|--|-------------------------|-------------------------|--------------------------|-------------------------|---------------------|---------------------|--------------|
| 467902 | 23010105 | PURCHASE OF MOTOR VEHICLES | 2,440,000,000.00 | 1,520,000,000.00 | 1,520,000,000.00 | 5,480,000,000.00 | 1,520,000,000.00 | 0.00 | 0.00 |
| 467904 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 65,000,000.00 | 80,000,000.00 | 80,000,000.00 | 225,000,000.00 | 80,000,000.00 | 2,420,000.00 | 2,803,000.00 |
| 467903 | 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 5,000,000.00 | 5,000,000.00 | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 469112 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 35,000,000.00 | 35,000,000.00 | 70,000,000.00 | 35,000,000.00 | 0.00 | 0.00 |
| 467908 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 15,000,000.00 | 15,000,000.00 | 30,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 469126 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 180,000,000.00 | 150,000,000.00 | 150,000,000.00 | 480,000,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 469101 | 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 750,000,000.00 | 750,000,000.00 | 750,000,000.00 | 2,250,000,000.00 | 750,000,000.00 | 0.00 | 0.00 |
| 467909 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 20,000,000.00 | 20,000,000.00 | 40,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 469130 | 23050101 | RESEARCH AND DEVELOPMENT | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 4,115,000,000.00 | | | 3,255,000,000.00 | 3,255,000,000.00 | 10,625,000,000.00 | 3,255,000,000.00 | 2,420,000.00 | 2,803,000.00 | |

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| | | | | | | | | | |
|----------------------|----------|--|---------------|-------------|----------------------|---------------|-------------|-------------|------|
| 467902 | 23010105 | PURCHASE OF MOTOR VEHICLES | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 467901 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 467903 | 23010119 | PURCHASE OF POWER GENERATING SET | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 467905 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 467908 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 467909 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 80,000,000.00 | | | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | |

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|--------|----------|---|----------------|----------------|----------------|----------------|----------------|------|------|
| 460011 | 23010105 | PURCHASE OF MOTOR VEHICLES | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 460125 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 65,000,000.00 | 65,000,000.00 | 65,000,000.00 | 195,000,000.00 | 65,000,000.00 | 0.00 | 0.00 |
| 460002 | 23010114 | PURCHASE OF COMPUTER PRINTERS | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 18,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 460202 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 135,000,000.00 | 115,000,000.00 | 115,000,000.00 | 365,000,000.00 | 115,000,000.00 | 0.00 | 0.00 |
| 460004 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 460113 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 | |
|--|---------------------|---|-----------------------------|------------------------|------------------------|-----------------------------|-----------------------|---------------------------------|--------------------|--|
| 460133 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | |
| 460010 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 89,000,000.00 | 89,000,000.00 | 89,000,000.00 | 267,000,000.00 | 89,000,000.00 | 0.00 | 0.00 | |
| 460006 | 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 260,000,000.00 | 260,000,000.00 | 260,000,000.00 | 780,000,000.00 | 260,000,000.00 | 0.00 | 0.00 | |
| 460134 | 23050103 | MONITORING AND EVALUATION | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | |
| | | | 680,000,000.00 | 660,000,000.00 | 660,000,000.00 | 2,000,000,000.00 | 660,000,000.00 | 0.00 | 0.00 | |
| 0123013001 Government Printing 320028 | | | | | | | | | | |
| 467467 | 23010105 | PURCHASE OF MOTOR VEHICLES | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | |
| 467414 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 75,000,000.00 | 75,000,000.00 | 75,000,000.00 | 225,000,000.00 | 75,000,000.00 | 0.00 | 0.00 | |
| 467412 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 6,000,000.00 | 0.00 | |
| 467413 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 19,249,073.10 | 0.00 | |
| | | | 195,000,000.00 | 195,000,000.00 | 195,000,000.00 | 585,000,000.00 | 195,000,000.00 | 25,249,073.10 | 0.00 | |
| 012320074 Bureau for Public Procurement and Price Intelligence (BPP&PI) | | | | | | | | | | |
| 467139 | 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |
| 467180 | 23010113 | PURCHASE OF COMPUTERS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 467191 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 467176 | 23050101 | RESEARCH AND DEVELOPMENT | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | |
| 467204 | 23050103 | MONITORING AND EVALUATION | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | |
| | | | 470,000,000.00 | 470,000,000.00 | 470,000,000.00 | 1,410,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |
| 0124007001 Fire Service 320027 | | | | | | | | | | |
| 467426 | 23010105 | PURCHASE OF MOTOR VEHICLES | 200,000,000.00 | 400,000,000.00 | 400,000,000.00 | 1,000,000,000.00 | 400,000,000.00 | 0.00 | 61,000,000.00 | |
| 467470 | 23010107 | PURCHASE OF TRUCKS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 7,000,000.00 | |
| 467457 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | 210,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | |
| 467460 | 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 65,000,000.00 | 65,000,000.00 | 65,000,000.00 | 195,000,000.00 | 65,000,000.00 | 0.00 | 0.00 | |
| 467462 | 23010128 | PURCHASE OF SECURITY EQUIPMENT | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | |
| 467458 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|----------------------|---------------------|---|-----------------------------|------------------------|------------------------|-----------------------------|-----------------------|---------------------------------|----------------------|
| 467461 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 31,298,885.15 | 0.00 |
| 467469 | 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 18,491,400.00 |
| | | | 600,000,000.00 | 800,000,000.00 | 800,000,000.00 | 2,200,000,000.00 | 800,000,000.00 | 31,298,885.15 | 86,491,400.00 |

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| 467007 | 23010105 | PURCHASE OF MOTOR VEHICLES | 140,000,000.00 | 140,000,000.00 | 140,000,000.00 | 420,000,000.00 | 140,000,000.00 | 0.00 | 0.00 |
| 467008 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 110,000,000.00 | 110,000,000.00 | 110,000,000.00 | 330,000,000.00 | 110,000,000.00 | 0.00 | 0.00 |
| 467018 | 23010113 | PURCHASE OF COMPUTERS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 467011 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 900,000,000.00 | 300,000,000.00 | 0.00 | 0.00 |
| 467012 | 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 467009 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 467004 | 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 467010 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 220,000,000.00 | 220,000,000.00 | 220,000,000.00 | 660,000,000.00 | 220,000,000.00 | 0.00 | 0.00 |
| | | | 865,000,000.00 | 865,000,000.00 | 865,000,000.00 | 2,595,000,000.00 | 865,000,000.00 | 0.00 | 0.00 |

014800100101 State Ind. Electoral Commission 238

| | | | | | | | | | |
|--------|----------|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------|-------------|
| 467471 | 23010105 | PURCHASE OF MOTOR VEHICLES | 30,000,000.00 | 24,000,000.00 | 24,000,000.00 | 78,000,000.00 | 24,000,000.00 | 0.00 | 0.00 |
| 467472 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 7,000,000.00 | 10,000,000.00 | 10,000,000.00 | 27,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 467475 | 23010128 | PURCHASE OF SECURITY EQUIPMENT | 48,000,000.00 | 53,000,000.00 | 53,000,000.00 | 154,000,000.00 | 53,000,000.00 | 0.00 | 0.00 |
| 467476 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 467479 | 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 22,000,000.00 | 20,000,000.00 | 20,000,000.00 | 62,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| | | | 132,000,000.00 | 132,000,000.00 | 132,000,000.00 | 396,000,000.00 | 132,000,000.00 | 0.00 | 0.00 |

015100100100 Min. For L/ Govt. & Comm. Development 206

| | | | | | | | | | |
|--------|----------|--|---------------|---------------|---------------|----------------|---------------|------|------|
| 466011 | 23010104 | PURCHASE MOTOR CYCLES | 6,210,000.00 | 6,210,000.00 | 6,210,000.00 | 18,630,000.00 | 6,210,000.00 | 0.00 | 0.00 |
| 466012 | 23010105 | PURCHASE OF MOTOR VEHICLES | 57,000,000.00 | 57,000,000.00 | 57,000,000.00 | 171,000,000.00 | 57,000,000.00 | 0.00 | 0.00 |
| 466014 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 6,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 466002 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 180,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|----------------------|---------------------|---|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------|
| 466004 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 466003 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 93,000,000.00 | 93,000,000.00 | 93,000,000.00 | 279,000,000.00 | 93,000,000.00 | 0.00 | 0.00 |
| 466017 | 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 12,000,000.00 | 4,000,000.00 | 0.00 | 0.00 |
| 466009 | 23050101 | RESEARCH AND DEVELOPMENT | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 10,500,000.00 | 3,500,000.00 | 0.00 | 0.00 |
| | | | 245,710,000.00 | 245,710,000.00 | 245,710,000.00 | 737,130,000.00 | 245,710,000.00 | 0.00 | 0.00 |

0215001001 Min. of Agriculture & N/Resource 214

| | | | | | | | | | |
|--------|----------|---|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| 450018 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 3,400,000,000.00 | 3,400,000,000.00 | 3,400,000,000.00 | 10,200,000,000.00 | 3,400,000,000.00 | 1,632,422,500.00 | 4,935,606,906.23 |
| 450010 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 450005 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 1,330,000,000.00 | 1,330,000,000.00 | 1,330,000,000.00 | 3,990,000,000.00 | 1,330,000,000.00 | 0.00 | 63,240,647.10 |
| 450023 | 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 450025 | 23040102 | EROSION & FLOOD CONTROL | 800,000,000.00 | 900,000,000.00 | 900,000,000.00 | 2,600,000,000.00 | 900,000,000.00 | 0.00 | 0.00 |
| 450011 | 23050101 | RESEARCH AND DEVELOPMENT | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| | | | 5,660,000,000.00 | 5,760,000,000.00 | 5,760,000,000.00 | 17,180,000,000.00 | 5,760,000,000.00 | 1,632,422,500.00 | 4,998,847,553.33 |

021502100100 School of Agriculture Wurno 320067

| | | | | | | | | | |
|----------|----------|---|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|-------------|----------------------|
| 45805902 | 23010105 | PURCHASE OF MOTOR VEHICLES | 26,000,000.00 | 26,000,000.00 | 26,000,000.00 | 78,000,000.00 | 26,000,000.00 | 0.00 | 0.00 |
| 45805903 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 45805906 | 23010119 | PURCHASE OF POWER GENERATING SET | 20,775,000.00 | 20,775,000.00 | 20,775,000.00 | 62,325,000.00 | 20,775,000.00 | 0.00 | 0.00 |
| 45805907 | 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 45805910 | 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 45805911 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 45805901 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 431,349,998.67 | 431,349,998.67 | 431,349,998.67 | 1,294,049,996.01 | 431,349,998.67 | 0.00 | 49,764,000.00 |
| 45805905 | 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 60,714,160.00 | 60,714,160.00 | 60,714,160.00 | 182,142,480.00 | 60,714,160.00 | 0.00 | 0.00 |
| 45805909 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 45805908 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| | | | 648,839,158.67 | 648,839,158.67 | 648,839,158.67 | 1,946,517,476.01 | 648,839,158.67 | 0.00 | 49,764,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|---------------------|---|-----------------------------|------------------------|------------------------|-----------------------------|-----------------------|---------------------------------|--------------------|
| 0215105001 Fadama III Programme 320063 | | | | | | | | | |
| 450020 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 900,000,000.00 | 300,000,000.00 | 0.00 | 0.00 |
| | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 900,000,000.00 | 300,000,000.00 | 0.00 | 0.00 |
| 0215109001 AFFORESTATION PROGRAMME 320039 | | | | | | | | | |
| 452005 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 452007 | 23030122 | REHABILITATION/REPAIRS OF BOUNDARIES | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 9,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 452001 | 23040101 | TREE PLANTING | 23,000,000.00 | 23,000,000.00 | 23,000,000.00 | 69,000,000.00 | 23,000,000.00 | 0.00 | 0.00 |
| 452002 | 23040102 | EROSION & FLOOD CONTROL | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 33,000,000.00 | 11,000,000.00 | 0.00 | 0.00 |
| | | | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 141,000,000.00 | 47,000,000.00 | 0.00 | 0.00 |
| 0215110001 FASCO 320048 | | | | | | | | | |
| 450014 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 900,000,000.00 | 300,000,000.00 | 0.00 | 0.00 |
| | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 | 900,000,000.00 | 300,000,000.00 | 0.00 | 0.00 |
| 0215115001 MIN. OF ANIMAL & FISHERIES DEV. 233 | | | | | | | | | |
| 453106 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 453102 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 453101 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 453104 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 453105 | 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 15,000,000.00 | 0.00 |
| | | | 140,000,000.00 | 140,000,000.00 | 140,000,000.00 | 420,000,000.00 | 140,000,000.00 | 15,000,000.00 | 0.00 |
| 0215115002 Livestock Development Programme 320032 | | | | | | | | | |
| 451036 | 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 25,000,000.00 | 25,250,000.00 | 25,502,500.00 | 75,752,500.00 | 0.00 | 0.00 | 0.00 |
| 451017 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 1,235,000,000.00 | 1,235,000,000.00 | 1,235,000,000.00 | 3,705,000,000.00 | 1,235,000,000.00 | 0.00 | 0.00 |
| 451009 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 451006 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 70,000,000.00 | 70,200,000.00 | 70,402,000.00 | 210,602,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 451004 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 1,942,375,000.00 | 3,167,798,750.00 | 3,193,476,737.50 | 8,303,650,487.50 | 600,000,000.00 | 38,904,400.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|-----------|----------|--|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|----------------------|----------------------|
| 451037 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 20,000,000.00 | 20,200,000.00 | 20,402,000.00 | 60,602,000.00 | 0.00 | 0.00 | 0.00 |
| 451016 | 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 130,000,000.00 | 130,000,000.00 | 130,000,000.00 | 390,000,000.00 | 130,000,000.00 | 0.00 | 0.00 |
| 451014 | 23030113 | REHABILITATION / REPAIRS - ROADS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 451034 | 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | 50,000,000.00 | 50,500,000.00 | 51,005,000.00 | 151,505,000.00 | 0.00 | 0.00 | 0.00 |
| 451001 | 23050101 | RESEARCH AND DEVELOPMENT | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 21,578,000.00 | 30,000,000.00 |
| 451003 | 23050103 | MONITORING AND EVALUATION | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| | | | 3,642,375,000.00 | 4,868,948,750.00 | 4,895,788,237.50 | 13,407,111,987.50 | 2,185,000,000.00 | 60,482,400.00 | 30,000,000.00 |

0220001001 Ministry of Finance 217

| | | | | | | | | | |
|--------|----------|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|----------------------|
| 467313 | 23010101 | PURCHASE / ACQUISITION OF LAND | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 13,000,000.00 | 0.00 |
| 467304 | 23010105 | PURCHASE OF MOTOR VEHICLES | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 180,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 467323 | 23010113 | PURCHASE OF COMPUTERS | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 13,335,000.00 | 0.00 |
| 467301 | 23010119 | PURCHASE OF POWER GENERATING SET | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 467327 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 467305 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 27,000,000.00 | 30,000,000.00 | 30,000,000.00 | 87,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 467308 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 65,000,000.00 | 20,000,000.00 | 20,000,000.00 | 105,000,000.00 | 20,000,000.00 | 2,570,000.00 | 4,845,450.00 |
| 467307 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 1,260,000,000.00 | 1,140,000,000.00 | 1,140,000,000.00 | 3,540,000,000.00 | 1,140,000,000.00 | 50,000,000.00 | 0.00 |
| 467306 | 23050101 | RESEARCH AND DEVELOPMENT | 770,000,000.00 | 780,000,000.00 | 780,000,000.00 | 2,330,000,000.00 | 780,000,000.00 | 88,379,390.52 | 81,484,099.42 |
| | | | 2,257,000,000.00 | 2,105,000,000.00 | 2,105,000,000.00 | 6,467,000,000.00 | 2,105,000,000.00 | 167,284,390.52 | 86,329,549.42 |

0220003001 MINISTRY OF BUDGET & ECONOMIC PLANNING 242

| | | | | | | | | | |
|---------|----------|--|------------------|------------------|------------------|------------------|------------------|---------------|---------------|
| 467321 | 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 40,000,000.00 | 35,000,000.00 |
| 4673271 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 25,000,000.00 | 20,000,000.00 |
| 467317 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | 105,000,000.00 | 35,000,000.00 | 0.00 | 0.00 |
| 467333 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 4673281 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 110,000,000.00 | 110,000,000.00 | 110,000,000.00 | 330,000,000.00 | 110,000,000.00 | 5,000,000.00 | 20,000,000.00 |
| 4673301 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 467331 | 23050101 | RESEARCH AND DEVELOPMENT | 2,295,090,000.00 | 2,295,090,000.00 | 2,295,090,000.00 | 6,885,270,000.00 | 2,295,090,000.00 | 10,000,000.00 | 20,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|---------------------|---|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|
| | | | 2,540,090.000.00 | 2,540,090.000.00 | 2,540,090.000.00 | 7,620,270.000.00 | 2,540,090.000.00 | 80,000,000.00 | 95,000,000.00 |
| 022001001 Min. of Commerce, Indus. & Coop. 215 | | | | | | | | | |
| 456026 | 23010101 | PURCHASE / ACQUISITION OF LAND | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 454022 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 10,000,000.00 | 0.00 |
| 456004 | 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 9,407,000.00 | 0.00 |
| 456023 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 1,160,000,000.00 | 1,240,000,000.00 | 1,160,000,000.00 | 3,560,000,000.00 | 1,160,000,000.00 | 172,465,950.00 | 0.00 |
| 456045 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | 210,000,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 454025 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 462225 | 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 24,306,228.65 | 0.00 |
| 456046 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 380,000,000.00 | 380,000,000.00 | 380,000,000.00 | 1,140,000,000.00 | 380,000,000.00 | 16,528,600.00 | 43,000,000.00 |
| 456027 | 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 4671351 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 456015 | 23050101 | RESEARCH AND DEVELOPMENT | 85,000,000.00 | 85,000,000.00 | 85,000,000.00 | 255,000,000.00 | 85,000,000.00 | 0.00 | 0.00 |
| | | | 2,010,000.000.00 | 2,090,000.000.00 | 2,010,000.000.00 | 6,110,000.000.00 | 2,010,000.000.00 | 232,707,778.65 | 43,000,000.00 |
| 023057001 Ministry of Social Welfare 240 | | | | | | | | | |
| 461205 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 461211 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 120,000,000.00 | 191,200,000.00 | 192,412,000.00 | 503,612,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 461201 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 | 45,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 461012 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 85,000,000.00 | 75,000,000.00 | 75,000,000.00 | 235,000,000.00 | 75,000,000.00 | 5,972,700.00 | 7,200,000.00 |
| 461210 | 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 121,000,000.00 | 324,000,000.00 | 327,030,000.00 | 772,030,000.00 | 21,000,000.00 | 0.00 | 0.00 |
| 461209 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 0.00 | 50,500,000.00 | 51,005,000.00 | 101,505,000.00 | 0.00 | 0.00 | 0.00 |
| 461006 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 5,000,000.00 | 10,000,000.00 | 10,000,000.00 | 25,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 461212 | 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 75,000,000.00 | 589,700,000.00 | 594,447,000.00 | 1,259,147,000.00 | 115,000,000.00 | 0.00 | 0.00 |
| 461015 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 120,000,000.00 | 130,200,000.00 | 130,402,000.00 | 380,602,000.00 | 110,000,000.00 | 0.00 | 0.00 |
| 461202 | 23050102 | COMPUTER SOFTWARE ACQUISITION | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | <i>BUDGET 2021</i> | <i>BUDGET 2022</i> | <i>TOTAL 2021- 2022</i> | <i>BUDGET 2019</i> | <i>ACTUAL JAN- SEP 2019</i> | <i>ACTUAL 2018</i> |
|---|---------------------|--|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|---------------------------------|-----------------------|
| | | | 611,000,000.00 | 1,380,600,000.00 | 1,390,296,000.00 | 3,381,896,000.00 | 411,000,000.00 | 5,972,700.00 | 7,200,000.00 |
| 0231001001 Ministry of Energy PSC 248 | | | | | | | | | |
| 476004 | 23010105 | PURCHASE OF MOTOR VEHICLES | 64,000,000.00 | 64,000,000.00 | 64,000,000.00 | 192,000,000.00 | 64,000,000.00 | 0.00 | 0.00 |
| 476003 | 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 476007 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 476006 | 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 62,500,000.00 | 62,500,000.00 | 62,500,000.00 | 187,500,000.00 | 62,500,000.00 | 0.00 | 0.00 |
| 476002 | 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 720,000,000.00 | 720,000,000.00 | 720,000,000.00 | 2,160,000,000.00 | 720,000,000.00 | 0.00 | 0.00 |
| 476008 | 23050101 | RESEARCH AND DEVELOPMENT | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 | 1,200,000,000.00 | 400,000,000.00 | 0.00 | 0.00 |
| | | | 1,266,500,000.00 | 1,266,500,000.00 | 1,266,500,000.00 | 3,799,500,000.00 | 1,266,500,000.00 | 0.00 | 0.00 |
| 0231003001 Dept. for Rural Electricity 236 | | | | | | | | | |
| 462229 | 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 462231 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 360,000,000.00 | 120,000,000.00 | 0.00 | 0.00 |
| 455061 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 800,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,800,000,000.00 | 1,000,000,000.00 | 350,253,756.00 | 18,765,520.00 |
| 462138 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 5,039,798,304.00 | 2,909,298,304.00 | 2,909,298,304.00 | 10,858,394,912.00 | 2,909,298,304.00 | 87,160,132.32 | 0.00 |
| 462225 | 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 1,898,000,623.00 | 1,898,000,623.00 | 1,898,000,623.00 | 5,694,001,869.00 | 1,898,000,623.00 | 246,700,000.00 | 432,866,731.45 |
| 455090 | 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 0.00 | 80,000,000.00 | 80,000,000.00 | 160,000,000.00 | 0.00 | 32,000,000.00 | 24,000,000.00 |
| 455064 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| | | | 7,922,798,927.00 | 6,072,298,927.00 | 6,072,298,927.00 | 20,067,396,781.00 | 5,992,298,927.00 | 716,113,888.32 | 475,632,251.45 |
| 023305100100 Min. for Solid Minerals & Natural Resources 245 | | | | | | | | | |
| 475010 | 23010101 | PURCHASE / ACQUISITION OF LAND | 235,000,000.00 | 235,000,000.00 | 235,000,000.00 | 705,000,000.00 | 235,000,000.00 | 0.00 | 0.00 |
| 475011 | 23010105 | PURCHASE OF MOTOR VEHICLES | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 36,000,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| 475002 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 | 135,000,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| 475003 | 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 475001 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 475013 | 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|--|---------------------|--|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|---------------------------------|---------------------|
| 475026 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| | | | 547,000,000.00 | 547,000,000.00 | 547,000,000.00 | 1,641,000,000.00 | 547,000,000.00 | 0.00 | 0.00 |
| 0234001001 Ministry of Works & Transport 222 | | | | | | | | | |
| 457157 | 23010105 | PURCHASE OF MOTOR VEHICLES | 220,000,000.00 | 220,000,000.00 | 220,000,000.00 | 660,000,000.00 | 220,000,000.00 | 0.00 | 0.00 |
| 457175 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | 210,000,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 457164 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 457194 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 457005 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 7,614,860,000.00 | 7,614,860,000.00 | 7,614,860,000.00 | 22,844,580,000.00 | 7,614,860,000.00 | 50,000,000.00 | 0.00 |
| 457173 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 457024 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 457179 | 23030123 | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | 450,000,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 457191 | 23030125 | REHABILITATION/REPAIRS- POWER GENERATING PLANTS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 457201 | 23040102 | EROSION & FLOOD CONTROL | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| | | | 8,254,860,000.00 | 8,254,860,000.00 | 8,254,860,000.00 | 24,764,580,000.00 | 8,254,860,000.00 | 50,000,000.00 | 0.00 |
| 0234002001 OFFICE OF SURVEYOR -GENERAL OF THE STATE 463 | | | | | | | | | |
| 463008 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 463005 | 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 240,000,000.00 | 80,000,000.00 | 0.00 | 4,445,100.00 |
| 463006 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 463011 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 220,000,000.00 | 220,000,000.00 | 220,000,000.00 | 660,000,000.00 | 220,000,000.00 | 0.00 | 0.00 |
| 463019 | 23050101 | RESEARCH AND DEVELOPMENT | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 463009 | 23050103 | MONITORING AND EVALUATION | 105,000,000.00 | 105,000,000.00 | 105,000,000.00 | 315,000,000.00 | 105,000,000.00 | 0.00 | 0.00 |
| | | | 505,000,000.00 | 505,000,000.00 | 505,000,000.00 | 1,515,000,000.00 | 505,000,000.00 | 0.00 | 4,445,100.00 |
| 0234004001 Sokoto Road Maintenance Agency 320062 | | | | | | | | | |
| 457202 | 23030113 | REHABILITATION / REPAIRS - ROADS | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 | 350,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 | 350,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|---------------------|---|-----------------------------|-----------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------|
| 0234056001 SECCO 320072 | | | | | | | | | |
| 457003 | 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 457004 | 23010107 | PURCHASE OF TRUCKS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 0236001001 Ministry of Culture & Tourism 249 | | | | | | | | | |
| 461206 | 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000.00 | 80,800,000.00 | 81,608,000.00 | 172,408,000.00 | 0.00 | 0.00 | 0.00 |
| 461205 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,000,000.00 | 100,500,000.00 | 101,005,000.00 | 211,505,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 461211 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 456009 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 10,000,000.00 | 20,200,000.00 | 20,402,000.00 | 50,602,000.00 | 0.00 | 0.00 | 0.00 |
| 462006 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 99,430,000.00 | 0.00 |
| 456004 | 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 456006 | 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 10,000,000.00 | 80,000,000.00 | 80,000,000.00 | 170,000,000.00 | 80,000,000.00 | 5,000,000.00 | 0.00 |
| 462017 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 390,414,476.38 | 0.00 |
| 456005 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70,000,000.00 | 50,000,000.00 | 50,000,000.00 | 170,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 461214 | 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70,000,000.00 | 20,100,000.00 | 20,201,000.00 | 110,301,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 461209 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 461208 | 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| 456008 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 20,000,000.00 | 50,500,000.00 | 51,005,000.00 | 121,505,000.00 | 0.00 | 0.00 | 0.00 |
| 461202 | 23050102 | COMPUTER SOFTWARE ACQUISITION | 10,000,000.00 | 30,200,000.00 | 30,402,000.00 | 70,602,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 330,000,000.00 | | | 442,300,000.00 | 444,623,000.00 | 1,216,923,000.00 | 210,000,000.00 | 494,844,476.38 | 0.00 | 0.00 |
| 025200100100 Min. of Water Resources 223 | | | | | | | | | |
| 462012 | 23010105 | PURCHASE OF MOTOR VEHICLES | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | 105,000,000.00 | 35,000,000.00 | 0.00 | 0.00 |
| 462007 | 23010119 | PURCHASE OF POWER GENERATING SET | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 180,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 462004 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | 450,000,000.00 | 150,000,000.00 | 24,948,000.00 | 0.00 |
| 462011 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 1,710,000,000.00 | 1,710,000,000.00 | 1,710,000,000.00 | 5,130,000,000.00 | 210,000,000.00 | 27,503,932.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|----------------------|---------------------|---|-----------------------------|-------------------------|-------------------------|-----------------------------|-----------------------|---------------------------------|--------------------|
| 462002 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 260,000,000.00 | 260,000,000.00 | 260,000,000.00 | 780,000,000.00 | 260,000,000.00 | 5,565,000.00 | 0.00 |
| | | | 2,215,000,000.00 | 2,215,000,000.00 | 2,215,000,000.00 | 6,645,000,000.00 | 715,000,000.00 | 58,016,932.00 | 0.00 |

025210200100 Water Board 320010

| | | | | | | | | | |
|--------|----------|--|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| 462022 | 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 462035 | 23010119 | PURCHASE OF POWER GENERATING SET | 255,000,000.00 | 205,000,000.00 | 205,000,000.00 | 665,000,000.00 | 205,000,000.00 | 0.00 | 234,439,439.00 |
| 462036 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 1,070,000,000.00 | 631,000,000.00 | 632,100,000.00 | 2,333,100,000.00 | 620,000,000.00 | 598,060,893.62 | 469,642,961.00 |
| 462021 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 1,850,000,000.00 | 2,450,000,000.00 | 2,450,000,000.00 | 6,750,000,000.00 | 2,450,000,000.00 | 26,958,377.54 | 924,610,830.00 |
| 462039 | 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 530,000,000.00 | 180,000,000.00 | 180,000,000.00 | 890,000,000.00 | 180,000,000.00 | 100,000,000.00 | 2,383,200,000.00 |
| 462042 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 445,000,000.00 | 995,000,000.00 | 1,050,000,000.00 | 2,490,000,000.00 | 445,000,000.00 | 291,721,700.00 | 11,721,700.00 |
| 462033 | 23030115 | REHABILITATION / REPAIRS - WATER-WAY | 90,000,000.00 | 40,000,000.00 | 40,000,000.00 | 170,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 462029 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 55,000,000.00 | 55,000,000.00 | 55,000,000.00 | 165,000,000.00 | 55,000,000.00 | 45,000,000.00 | 0.00 |
| 462023 | 23050101 | RESEARCH AND DEVELOPMENT | 60,000,000.00 | 10,000,000.00 | 10,000,000.00 | 80,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| | | | 4,405,000,000.00 | 4,616,000,000.00 | 4,672,100,000.00 | 13,693,100,000.00 | 4,055,000,000.00 | 1,061,740,971.16 | 4,023,614,930.00 |

025210300100 RUWASA 320054

| | | | | | | | | | |
|--------|----------|---|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|---------------------|-----------------------|
| 462066 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 462068 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 690,000,000.00 | 690,000,000.00 | 690,000,000.00 | 2,070,000,000.00 | 690,000,000.00 | 0.00 | 324,550,000.00 |
| 462080 | 23050103 | MONITORING AND EVALUATION | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 8,949,000.00 | 0.00 |
| | | | 710,000,000.00 | 710,000,000.00 | 710,000,000.00 | 2,130,000,000.00 | 710,000,000.00 | 8,949,000.00 | 324,550,000.00 |

0260001001 Min. Lands, Housing & Survey

| | | | | | | | | | |
|--------|----------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------|
| 464017 | 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 504,000,000.00 | 500,000,000.00 | 500,000,000.00 | 1,504,000,000.00 | 500,000,000.00 | 0.00 | 0.00 |
| 464013 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 464001 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 1,525,000,000.00 | 1,225,000,000.00 | 1,225,000,000.00 | 3,975,000,000.00 | 1,275,000,000.00 | 250,000,000.00 | 0.00 |
| 464009 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 125,000,000.00 | 125,000,000.00 | 125,000,000.00 | 375,000,000.00 | 125,000,000.00 | 0.00 | 0.00 |
| 464005 | 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| | | | 2,194,000,000.00 | 1,890,000,000.00 | 1,890,000,000.00 | 5,974,000,000.00 | 1,940,000,000.00 | 250,000,000.00 | 0.00 |

0318011001 JUDICIAL SERVICE COMMISSION 230

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|----------------------|---------------------|--|-----------------------------|------------------------|------------------------|-----------------------------|----------------------|---------------------------------|--------------------|
| 467805 | 23010105 | PURCHASE OF MOTOR VEHICLES | 22,000,000.00 | 22,000,000.00 | 22,000,000.00 | 66,000,000.00 | 22,000,000.00 | 0.00 | 0.00 |
| 467813 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 9,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 467801 | 23010119 | PURCHASE OF POWER GENERATING SET | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 6,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 467822 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 18,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 467816 | 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 9,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 467818 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 4,500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 467815 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 467821 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 3,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| | | | 43,500,000.00 | 43,500,000.00 | 43,500,000.00 | 130,500,000.00 | 43,500,000.00 | 0.00 | 0.00 |

0326001001 Ministry of Justice 220

| | | | | | | | | | |
|---------|----------|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------|-------------|
| 468113 | 23010105 | PURCHASE OF MOTOR VEHICLES | 95,000,000.00 | 95,000,000.00 | 95,000,000.00 | 285,000,000.00 | 95,000,000.00 | 0.00 | 0.00 |
| 468111 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 468102 | 23010119 | PURCHASE OF POWER GENERATING SET | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 467512 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 | 135,000,000.00 | 65,000,000.00 | 0.00 | 0.00 |
| 468104 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 105,000,000.00 | 150,000,000.00 | 150,000,000.00 | 405,000,000.00 | 185,000,000.00 | 0.00 | 0.00 |
| 468134 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 119,128,299.00 | 119,128,299.00 | 119,128,299.00 | 357,384,897.00 | 119,128,299.00 | 0.00 | 0.00 |
| 467508 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 | 135,000,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| 468110 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 180,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 468127 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 468114 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 468130 | 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 468120 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 4681181 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 445,000,000.00 | 400,000,000.00 | 400,000,000.00 | 1,245,000,000.00 | 400,000,000.00 | 0.00 | 0.00 |
| | | | 1,019,128,299.00 | 1,019,128,299.00 | 1,019,128,299.00 | 3,057,384,897.00 | 1,074,128,299.00 | 0.00 | 0.00 |

0326002001 Law Reform Commission 320015

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|--|---------------------|---|-----------------------------|------------------------|-------------------------|-----------------------------|----------------------|---------------------------------|--------------------|
| 467703 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 467702 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 130,000,000.00 | 130,000,000.00 | 130,000,000.00 | 390,000,000.00 | 130,000,000.00 | 0.00 | 0.00 |
| 467704 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 170,000,000.00 | | | 170,000,000.00 | 170,000,000.00 | 510,000,000.00 | 170,000,000.00 | 0.00 | 0.00 | |
| 0326006001 Sokoto College of Legal & Islamic St. 320009 | | | | | | | | | |
| 458068 | 23010105 | PURCHASE OF MOTOR VEHICLES | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 |
| 458066 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 200,000,000.00 | 400,000,000.00 | 400,000,000.00 | 1,000,000,000.00 | 400,000,000.00 | 19,500,000.00 | 0.00 |
| 45806701 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 3,505,500,000.00 | 0.00 | 0.00 | 3,505,500,000.00 | 0.00 | 0.00 | 0.00 |
| 458071 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 3,975,500,000.00 | | | 400,000,000.00 | 400,000,000.00 | 4,775,500,000.00 | 400,000,000.00 | 19,500,000.00 | 0.00 | |
| 0326053001 Sharia Court of Appeal 237 | | | | | | | | | |
| 468010 | 23010105 | PURCHASE OF MOTOR VEHICLES | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 468006 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 468004 | 23010119 | PURCHASE OF POWER GENERATING SET | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | 105,000,000.00 | 35,000,000.00 | 0.00 | 0.00 |
| 468001 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 190,000,000.00 | 190,000,000.00 | 190,000,000.00 | 570,000,000.00 | 190,000,000.00 | 0.00 | 0.00 |
| 468015 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 468011 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 468008 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | 105,000,000.00 | 35,000,000.00 | 0.00 | 0.00 |
| 295,000,000.00 | | | 295,000,000.00 | 295,000,000.00 | 885,000,000.00 | 315,000,000.00 | 0.00 | 0.00 | |
| 0435001001 Min. of Environment 244 | | | | | | | | | |
| 474003 | 23010101 | PURCHASE / ACQUISITION OF LAND | 16,000,000.00 | 16,000,000.00 | 16,000,000.00 | 48,000,000.00 | 16,000,000.00 | 0.00 | 0.00 |
| 474031 | 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 474048 | 23010104 | PURCHASE MOTOR CYCLES | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 | 6,900,000.00 | 2,300,000.00 | 0.00 | 0.00 |
| 474006 | 23010105 | PURCHASE OF MOTOR VEHICLES | 413,000,000.00 | 113,000,000.00 | 113,000,000.00 | 639,000,000.00 | 113,000,000.00 | 0.00 | 0.00 |
| 474020 | 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 474038 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|----------------------|---------------------|---|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|---------------------------------|--------------------|
| 474039 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 474016 | 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 474009 | 23010128 | PURCHASE OF SECURITY EQUIPMENT | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 240,000,000.00 | 80,000,000.00 | 0.00 | 0.00 |
| 474023 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 115,000,000.00 | 115,000,000.00 | 115,000,000.00 | 345,000,000.00 | 115,000,000.00 | 0.00 | 0.00 |
| 474047 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 474036 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 22,000,000.00 | 22,000,000.00 | 22,000,000.00 | 66,000,000.00 | 22,000,000.00 | 0.00 | 0.00 |
| 474051 | 23030113 | REHABILITATION / REPAIRS - ROADS | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 180,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 474013 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 474054 | 23040101 | TREE PLANTING | 46,000,000.00 | 11,000,000.00 | 11,000,000.00 | 68,000,000.00 | 11,000,000.00 | 0.00 | 0.00 |
| 474024 | 23040102 | EROSION & FLOOD CONTROL | 1,031,000,000.00 | 981,000,000.00 | 981,000,000.00 | 2,993,000,000.00 | 981,000,000.00 | 14,887,954.84 | 0.00 |
| 474055 | 23040103 | WILDLIFE CONSERVATION | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 474032 | 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 530,000,000.00 | 165,000,000.00 | 165,000,000.00 | 860,000,000.00 | 165,000,000.00 | 0.00 | 0.00 |
| 474052 | 23050101 | RESEARCH AND DEVELOPMENT | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 240,000,000.00 | 80,000,000.00 | 0.00 | 0.00 |
| | | | 2,575,300,000.00 | 1,825,300,000.00 | 1,825,300,000.00 | 6,225,900,000.00 | 1,855,300,000.00 | 14,887,954.84 | 0.00 |

0435002001 Parks and Gardens Agency 320076

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| 467151 | 23010107 | PURCHASE OF TRUCKS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 467157 | 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | 450,000,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 467154 | 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 467148 | 23030113 | REHABILITATION / REPAIRS - ROADS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 14,421,738.00 | 0.00 |
| 46717002 | 23030123 | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 400,000,000.00 | 440,000,000.00 | 480,000,000.00 | 1,320,000,000.00 | 0.00 | 0.00 | 0.00 |
| | | | 660,000,000.00 | 700,000,000.00 | 740,000,000.00 | 2,100,000,000.00 | 260,000,000.00 | 14,421,738.00 | 0.00 |

0435016001 S. E. P. A 320038

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|--------|----------|-----------------------|----------------------|----------------------|----------------------|----------------------|-------------|-------------|-------------|
| 474055 | 23040103 | WILDLIFE CONSERVATION | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 |
| | | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 |

0451001001 Sokoto Urban & Reg. Planning Board 234

| | | | | | | | | | |
|--------|----------|--|---------------|---------------|---------------|----------------|---------------|------|------|
| 463111 | 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
|--------|----------|--|---------------|---------------|---------------|----------------|---------------|------|------|

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|-----------------------|---------------------|--|-----------------------------|-----------------------|-----------------------|-----------------------|---------------|-------------------------|-------------|
| 463102 | 23030113 | REHABILITATION / REPAIRS - ROADS | 65,000,000.00 | 65,000,000.00 | 65,000,000.00 | 195,000,000.00 | 65,000,000.00 | 0.00 | 0.00 |
| 463115 | 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 463105 | 23030125 | REHABILITATION/REPAIRS- POWER GENERATING PLANTS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 463101 | 23040102 | EROSION & FLOOD CONTROL | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 240,000,000.00 | 80,000,000.00 | 0.00 | 0.00 |
| 255,000,000.00 | | | 255,000,000.00 | 255,000,000.00 | 765,000,000.00 | 255,000,000.00 | 0.00 | 0.00 | |

045300100101 Town and Country Plan. 465

| | | | | | | | | | |
|-------------------------|----------|--|-------------------------|-------------------------|--------------------------|-------------------------|----------------------|-----------------------|----------------|
| 465012 | 23010101 | PURCHASE / ACQUISITION OF LAND | 600,000,000.00 | 400,000,000.00 | 400,000,000.00 | 1,400,000,000.00 | 400,000,000.00 | 0.00 | 12,844,632.00 |
| 465030 | 23010113 | PURCHASE OF COMPUTERS | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 465014 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 240,000,000.00 | 80,000,000.00 | 0.00 | 0.00 |
| 465035 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 465011 | 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 465022 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 55,000,000.00 | 55,000,000.00 | 55,000,000.00 | 165,000,000.00 | 55,000,000.00 | 0.00 | 0.00 |
| 465001 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 4,050,637,036.00 | 1,250,637,036.00 | 1,250,637,036.00 | 6,551,911,108.00 | 1,250,637,036.00 | 46,541,812.93 | 302,055,458.34 |
| 465010 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 465009 | 23030113 | REHABILITATION / REPAIRS - ROADS | 2,897,499,233.30 | 400,000,000.00 | 400,000,000.00 | 3,697,499,233.30 | 400,000,000.00 | 0.00 | 0.00 |
| 465037 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 720,000,000.00 | 120,000,000.00 | 120,000,000.00 | 960,000,000.00 | 120,000,000.00 | 0.00 | 0.00 |
| 8,468,136,269.30 | | | 2,370,637,036.00 | 2,370,637,036.00 | 13,209,410,341.30 | 2,390,637,036.00 | 46,541,812.93 | 314,900,090.34 | |

0513001002 Min. of Youth and Sports Development 246

| | | | | | | | | | |
|--------|----------|---|----------------|----------------|----------------|----------------|----------------|---------------|------|
| 471402 | 23010105 | PURCHASE OF MOTOR VEHICLES | 30,000,000.00 | 20,500,000.00 | 20,500,000.00 | 71,000,000.00 | 20,500,000.00 | 19,400,000.00 | 0.00 |
| 471403 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 471302 | 23010118 | PURCHASE OF SCANNERS | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |
| 471313 | 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 471316 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 100,000,000.00 | 70,000,000.00 | 70,000,000.00 | 240,000,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 471304 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 446,500,000.00 | 126,500,000.00 | 126,500,000.00 | 699,500,000.00 | 126,500,000.00 | 0.00 | 0.00 |
| 471412 | 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|-------------------------|---------------------|---|-----------------------------|-----------------------|-------------------------|-----------------------|----------------------|-------------------------|--------------|
| 471315 | 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 471404 | 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES | 1,275,000,000.00 | 145,000,000.00 | 145,000,000.00 | 1,565,000,000.00 | 145,000,000.00 | 17,000,000.00 | 1,332,325.00 |
| 1,911,500,000.00 | | | 422,000,000.00 | 422,000,000.00 | 2,755,500,000.00 | 422,000,000.00 | 36,400,000.00 | 1,332,325.00 | |

0513053001 Dept. For Physically Challenged 243

| | | | | | | | | | |
|----------------------|----------|---|----------------------|----------------------|-----------------------|----------------------|---------------|-------------|------|
| 473001 | 23010104 | PURCHASE MOTOR CYCLES | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 473011 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 53,000,000.00 | 53,000,000.00 | 53,000,000.00 | 159,000,000.00 | 53,000,000.00 | 0.00 | 0.00 |
| 473006 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 473010 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 98,000,000.00 | | | 98,000,000.00 | 98,000,000.00 | 294,000,000.00 | 98,000,000.00 | 0.00 | 0.00 | |

0514001001 Min. for Women Affairs 224

| | | | | | | | | | |
|-----------------------|----------|---|-----------------------|-----------------------|-------------------------|-----------------------|----------------|-------------|------|
| 470216 | 23010105 | PURCHASE OF MOTOR VEHICLES | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 470151 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 220,000,000.00 | 220,000,000.00 | 220,000,000.00 | 660,000,000.00 | 220,000,000.00 | 0.00 | 0.00 |
| 470249 | 23010113 | PURCHASE OF COMPUTERS | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 470245 | 23010119 | PURCHASE OF POWER GENERATING SET | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 470244 | 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 125,000,000.00 | 125,000,000.00 | 125,000,000.00 | 375,000,000.00 | 125,000,000.00 | 0.00 | 0.00 |
| 470230 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 116,000,000.00 | 116,000,000.00 | 116,000,000.00 | 348,000,000.00 | 116,000,000.00 | 0.00 | 0.00 |
| 470110 | 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 470227 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 470238 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 470252 | 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 240,000,000.00 | 80,000,000.00 | 0.00 | 0.00 |
| 470106 | 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 470102 | 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 107,000,000.00 | 107,000,000.00 | 107,000,000.00 | 321,000,000.00 | 107,000,000.00 | 0.00 | 0.00 |
| 813,000,000.00 | | | 813,000,000.00 | 813,000,000.00 | 2,439,000,000.00 | 813,000,000.00 | 0.00 | 0.00 | |

0517001001 Ministry for Basic Education 216

| | | | | | | | | | |
|----------|----------|----------------------------|----------------|----------------|----------------|----------------|----------------|------|------|
| 45804601 | 23010105 | PURCHASE OF MOTOR VEHICLES | 157,500,000.00 | 157,500,000.00 | 157,500,000.00 | 472,500,000.00 | 157,500,000.00 | 0.00 | 0.00 |
|----------|----------|----------------------------|----------------|----------------|----------------|----------------|----------------|------|------|

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|--------------------------|---------------------|---|-----------------------------|--------------------------|--------------------------|--------------------------|-----------------------|-------------------------|-------------|
| 45802151 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 507,691,025.00 | 507,691,025.00 | 507,691,025.00 | 1,523,073,075.00 | 510,222,275.00 | 0.00 | 0.00 |
| 45802709 | 23010113 | PURCHASE OF COMPUTERS | 145,035,000.00 | 145,035,000.00 | 145,035,000.00 | 435,105,000.00 | 145,035,000.00 | 0.00 | 0.00 |
| 458013 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 615,954,431.00 | 615,954,431.00 | 615,954,431.00 | 1,847,863,293.00 | 641,154,431.00 | 76,373,282.18 | 0.00 |
| 45802201 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 10,866,671,149.30 | 9,074,059,312.00 | 9,074,059,312.00 | 29,014,789,773.30 | 9,679,348,121.00 | 472,625,985.45 | 0.00 |
| 458009 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 61,498,357.00 | 61,498,357.00 | 61,498,357.00 | 184,495,071.00 | 199,800,003.00 | 38,454,781.74 | 0.00 |
| 12,354,349,962.30 | | | 10,561,738,125.00 | 10,561,738,125.00 | 33,477,826,212.30 | 11,333,059,830.00 | 587,454,049.37 | 0.00 | |

0517001005 Ministry for Higher Education 216

| | | | | | | | | | |
|-------------------------|----------|--|-----------------------|-----------------------|-------------------------|-----------------------|----------------------|-----------------------|---------------|
| 458054 | 23010105 | PURCHASE OF MOTOR VEHICLES | 60,000,000.00 | 95,000,000.00 | 90,000,000.00 | 245,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 45806507 | 23010107 | PURCHASE OF TRUCKS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 28,000,000.00 | 0.00 |
| 458053 | 23010119 | PURCHASE OF POWER GENERATING SET | 120,000,000.00 | 65,000,000.00 | 40,000,000.00 | 225,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 45806508 | 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 20,840,000.00 | 20,840,000.00 | 20,840,000.00 | 62,520,000.00 | 20,840,000.00 | 0.00 | 0.00 |
| 458050 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 | 250,000,000.00 | 50,000,000.00 | 48,350,000.00 | 0.00 |
| 458071 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | 450,000,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 45806501 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 85,000,000.00 | 85,000,000.00 | 85,000,000.00 | 255,000,000.00 | 85,000,000.00 | 0.00 | 0.00 |
| 458040 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 255,000,000.00 | 150,000,000.00 | 150,000,000.00 | 555,000,000.00 | 150,000,000.00 | 0.00 | 96,702,000.00 |
| 45806504 | 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 85,410,000.00 | 85,410,000.00 | 85,410,000.00 | 256,230,000.00 | 85,410,000.00 | 0.00 | 0.00 |
| 45806503 | 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 35,000,000.00 | 30,000,000.00 | 30,000,000.00 | 95,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 458052 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 45806506 | 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 57,000,000.00 | 19,000,000.00 | 0.00 | 0.00 |
| 45806510 | 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 458056 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45806509 | 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 45805110 | 23050101 | RESEARCH AND DEVELOPMENT | 151,750,000.00 | 96,750,000.00 | 96,750,000.00 | 345,250,000.00 | 96,750,000.00 | 0.00 | 17,467,750.00 |
| 1,302,000,000.00 | | | 977,000,000.00 | 947,000,000.00 | 3,226,000,000.00 | 837,000,000.00 | 76,350,000.00 | 114,169,750.00 | |

0517003001 Cont. to Pri. Edu. Board (U.B.E) 320060

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|---------------------|---|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|---------------------------------|-------------------------|
| 458063 | 23010105 | PURCHASE OF MOTOR VEHICLES | 1,529,200,000.00 | 1,529,200,000.00 | 1,529,200,000.00 | 4,587,600,000.00 | 1,529,200,000.00 | 1,426,293,143.86 | 1,170,384,246.28 |
| 458061 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 1,563,832,845.00 | 1,563,832,845.00 | 1,563,832,845.00 | 4,691,498,535.00 | 1,563,832,845.00 | 1,473,832,845.00 | 1,200,000,000.00 |
| | | | 3,093,032,845.00 | 3,093,032,845.00 | 3,093,032,845.00 | 9,279,098,535.00 | 3,093,032,845.00 | 2,900,125,988.86 | 2,370,384,246.28 |
| 0517008001 State Library Board 320018 | | | | | | | | | |
| 45806904 | 23010105 | PURCHASE OF MOTOR VEHICLES | 78,000,000.00 | 25,000,000.00 | 25,000,000.00 | 128,000,000.00 | 25,000,000.00 | 0.00 | 0.00 |
| 458070 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 45806901 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 55,000,000.00 | 55,000,000.00 | 55,000,000.00 | 165,000,000.00 | 55,000,000.00 | 0.00 | 0.00 |
| | | | 153,000,000.00 | 100,000,000.00 | 100,000,000.00 | 353,000,000.00 | 180,000,000.00 | 0.00 | 0.00 |
| 0517010001 State Agency for Mass Education 320016 | | | | | | | | | |
| 458049 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 | 135,000,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| 458999 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 13,500,000.00 | 13,500,000.00 | 13,500,000.00 | 40,500,000.00 | 13,500,000.00 | 0.00 | 0.00 |
| | | | 58,500,000.00 | 58,500,000.00 | 58,500,000.00 | 175,500,000.00 | 58,500,000.00 | 0.00 | 0.00 |
| 0517011001 NOMADIC 320036 | | | | | | | | | |
| 458017 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 71,800,000.00 | 45,000,000.00 | 45,000,000.00 | 161,800,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| | | | 71,800,000.00 | 45,000,000.00 | 45,000,000.00 | 161,800,000.00 | 45,000,000.00 | 0.00 | 0.00 |
| 051701800100 Umaru Aliyu Shinkafi Polytechnic 320003 | | | | | | | | | |
| 45804902 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 45804909 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 45804904 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 310,000,000.00 | 556,800,000.00 | 556,800,000.00 | 1,423,600,000.00 | 556,800,000.00 | 0.00 | 0.00 |
| 45804903 | 23050101 | RESEARCH AND DEVELOPMENT | 161,965,422.00 | 101,965,422.00 | 101,965,422.00 | 365,896,266.00 | 101,965,422.00 | 0.00 | 0.00 |
| | | | 571,965,422.00 | 758,765,422.00 | 758,765,422.00 | 2,089,496,266.00 | 758,765,422.00 | 0.00 | 0.00 |
| 051701900100 Shehu Shagari College of Education 320004 | | | | | | | | | |
| 458054 | 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45801920 | 23010108 | PURCHASE OF BUSES | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 240,000,000.00 | 80,000,000.00 | 0.00 | 0.00 |
| 45807002 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 285,000,000.00 | 260,000,000.00 | 230,000,000.00 | 775,000,000.00 | 155,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021-2022 | BUDGET 2019 | ACTUAL JAN-SEP 2019 | ACTUAL 2018 |
|-------------------------|----------|---|-----------------------|-----------------------|-------------------------|-----------------------|----------------|---------------------|-------------|
| 45801940 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 180,000,000.00 | 60,000,000.00 | 0.00 | 0.00 |
| 458058 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 320,855,335.00 | 315,855,335.00 | 305,855,335.00 | 942,566,005.00 | 275,855,335.00 | 0.00 | 0.00 |
| 45801950 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 80,000,000.00 | 130,000,000.00 | 130,000,000.00 | 340,000,000.00 | 130,000,000.00 | 0.00 | 0.00 |
| 458056 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 150,000,000.00 | 55,000,000.00 | 35,000,000.00 | 240,000,000.00 | 20,000,000.00 | 0.00 | 0.00 |
| 1,025,855,335.00 | | | 900,855,335.00 | 840,855,335.00 | 2,767,566,005.00 | 720,855,335.00 | 0.00 | 0.00 | |

051702100100 Sokoto State University 320068

| | | | | | | | | | |
|-------------------------|----------|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|----------------|
| 45804714 | 23010107 | PURCHASE OF TRUCKS | 115,000,000.00 | 0.00 | 0.00 | 115,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804708 | 23010119 | PURCHASE OF POWER GENERATING SET | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804710 | 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804719 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804722 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 582,331,773.00 | 0.00 | 0.00 | 582,331,773.00 | 0.00 | 0.00 | 0.00 |
| 45804704 | 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 85,000,000.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804702 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 35,500,000.00 | 2,840,663,975.00 | 2,840,663,975.00 | 5,716,827,950.00 | 2,840,663,975.00 | 372,584,970.64 | 0.00 |
| 45804724 | 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804717 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 208,000,000.00 | 0.00 | 0.00 | 208,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804713 | 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 243,500,000.00 | 0.00 | 0.00 | 243,500,000.00 | 0.00 | 0.00 | 158,444,429.00 |
| 45804718 | 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 65,332,202.00 | 0.00 | 0.00 | 65,332,202.00 | 0.00 | 0.00 | 0.00 |
| 45804709 | 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804716 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 240,000,000.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45804706 | 23050101 | RESEARCH AND DEVELOPMENT | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| 2,840,663,975.00 | | | 2,840,663,975.00 | 2,840,663,975.00 | 8,521,991,925.00 | 2,840,663,975.00 | 372,584,970.64 | 158,444,429.00 | |

0517021002 State college of basic and remedial studies 320080

| | | | | | | | | | |
|----------|----------|---|---------------|---------------|---------------|----------------|---------------|------|------|
| 45807211 | 23010104 | PURCHASE MOTOR CYCLES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 45807206 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | 210,000,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 45807215 | 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|---------------------|---|-----------------------------|------------------------|------------------------|-----------------------------|-----------------------|---------------------------------|--------------------|
| 45807201 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 41,000,000.00 | 1,000,000.00 | 1,000,000.00 | 43,000,000.00 | 1,000,000.00 | 0.00 | 0.00 |
| 45807210 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | 105,000,000.00 | 35,000,000.00 | 0.00 | 0.00 |
| 45807203 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 320,000,000.00 | 343,000,000.00 | 343,000,000.00 | 1,006,000,000.00 | 343,000,000.00 | 0.00 | 0.00 |
| 45807207 | 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 40,000,000.00 | 30,000,000.00 | 30,000,000.00 | 100,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 45807208 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 68,000,000.00 | 68,000,000.00 | 68,000,000.00 | 204,000,000.00 | 68,000,000.00 | 0.00 | 0.00 |
| 45807202 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 45,000,000.00 | 15,000,000.00 | 0.00 | 0.00 |
| 45807214 | 23050101 | RESEARCH AND DEVELOPMENT | 11,000,000.00 | 3,000,000.00 | 3,000,000.00 | 17,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| | | | 655,000,000.00 | 620,000,000.00 | 620,000,000.00 | 1,895,000,000.00 | 620,000,000.00 | 0.00 | 0.00 |
| 0517031001 Arabic & Islamic Education Board 320021 | | | | | | | | | |
| 458068 | 23010105 | PURCHASE OF MOTOR VEHICLES | 67,500,000.00 | 137,500,000.00 | 137,500,000.00 | 342,500,000.00 | 137,500,000.00 | 0.00 | 0.00 |
| 458067 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 157,500,000.00 | 157,500,000.00 | 157,500,000.00 | 472,500,000.00 | 157,500,000.00 | 0.00 | 0.00 |
| 458007 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 | 270,000,000.00 | 90,000,000.00 | 0.00 | 0.00 |
| | | | 315,000,000.00 | 385,000,000.00 | 385,000,000.00 | 1,085,000,000.00 | 385,000,000.00 | 0.00 | 0.00 |
| 0517031001 Sultan Muh'd Maccido Institute of Qur'anic and general studies 3200 | | | | | | | | | |
| 45801030 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 22,500,000.00 | 22,500,000.00 | 22,500,000.00 | 67,500,000.00 | 22,500,000.00 | 0.00 | 0.00 |
| | | | 22,500,000.00 | 22,500,000.00 | 22,500,000.00 | 67,500,000.00 | 22,500,000.00 | 0.00 | 0.00 |
| 0517055002 Min. For Science & Technical Education 232 | | | | | | | | | |
| 472111 | 23010105 | PURCHASE OF MOTOR VEHICLES | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 472101 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 | 270,000,000.00 | 90,000,000.00 | 39,350,000.00 | 42,358,667.25 |
| 472107 | 23010113 | PURCHASE OF COMPUTERS | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 472110 | 23010119 | PURCHASE OF POWER GENERATING SET | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 472105 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 210,000,000.00 | 210,000,000.00 | 210,000,000.00 | 630,000,000.00 | 210,000,000.00 | 50,470,412.26 | 0.00 |
| 472106 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 900,000,000.00 | 900,000,000.00 | 900,000,000.00 | 2,700,000,000.00 | 900,000,000.00 | 222,815,533.34 | 37,361,023.37 |
| 472117 | 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 |
| 472121 | 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| PROJ CODE | ECO CODE | PROJECT DESCRIPTION | APPROVED BUDGET 2020 | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 | |
|--|---------------------|---|-----------------------------|-------------------------|-------------------------|-----------------------------|-------------------------|---------------------------------|-------------------------|--|
| 472109 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 73,850,747.54 | 11,678,888.11 | |
| 472115 | 23050101 | RESEARCH AND DEVELOPMENT | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |
| | | | 1,740,000,000.00 | 1,740,000,000.00 | 1,740,000,000.00 | 5,220,000,000.00 | 1,740,000,000.00 | 386,486,693.14 | 91,398,578.73 | |
| 0517056001 Dept. For Scholarship and Students Matters 241 | | | | | | | | | | |
| 45806720 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 3,505,500,000.00 | 3,505,500,000.00 | 7,011,000,000.00 | 3,505,500,000.00 | 0.00 | 0.00 | |
| | | | 0.00 | 3,505,500,000.00 | 3,505,500,000.00 | 7,011,000,000.00 | 3,505,500,000.00 | 0.00 | 0.00 | |
| 0517057001 Female Education Board 320078 | | | | | | | | | | |
| 458069 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 2,067,500,000.00 | 2,067,500,000.00 | 2,067,500,000.00 | 6,202,500,000.00 | 2,067,500,000.00 | 0.00 | 0.00 | |
| 45806420 | 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 240,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | |
| 458065 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 67,500,000.00 | 67,500,000.00 | 67,500,000.00 | 202,500,000.00 | 67,500,000.00 | 44,300,000.00 | 0.00 | |
| 458064 | 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 90,000,000.00 | 90,000,000.00 | 90,000,000.00 | 270,000,000.00 | 90,000,000.00 | 10,257,500.00 | 0.00 | |
| | | | 2,305,000,000.00 | 2,305,000,000.00 | 2,305,000,000.00 | 6,915,000,000.00 | 2,305,000,000.00 | 54,557,500.00 | 0.00 | |
| 0521001001 Ministry of Health 218 | | | | | | | | | | |
| 459022 | 23010105 | PURCHASE OF MOTOR VEHICLES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | |
| 459007 | 23010106 | PURCHASE OF VANS | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | |
| 459021 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 28,650,000.00 | 0.00 | |
| 459041 | 23010119 | PURCHASE OF POWER GENERATING SET | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | |
| 459027 | 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 3,254,240,000.00 | 3,852,377,000.00 | 3,872,377,000.00 | 10,978,994,000.00 | 3,472,137,000.00 | 350,650,000.00 | 176,644,951.00 | |
| 459058 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 222,000,000.00 | 222,000,000.00 | 222,000,000.00 | 666,000,000.00 | 222,000,000.00 | 0.00 | 0.00 | |
| 459001 | 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 | 1,200,000,000.00 | 400,000,000.00 | 303,070,642.68 | 418,097,858.00 | |
| 459018 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | |
| 459043 | 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 5,284,957,014.80 | 1,770,000,000.00 | 1,770,000,000.00 | 8,824,957,014.80 | 1,770,000,000.00 | 42,500,000.00 | 107,721,000.00 | |
| 459017 | 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 1,455,000,000.00 | 2,105,000,000.00 | 2,105,000,000.00 | 5,665,000,000.00 | 2,105,000,000.00 | 344,287,946.16 | 399,291,828.89 | |
| 459048 | 23050101 | RESEARCH AND DEVELOPMENT | 180,000,000.00 | 185,000,000.00 | 188,000,000.00 | 553,000,000.00 | 130,000,000.00 | 0.00 | 0.00 | |
| | | | 11,046,197,014.80 | 8,784,377,000.00 | 8,807,377,000.00 | 28,637,951,014.80 | 8,349,137,000.00 | 1,069,158,588.84 | 1,101,755,637.89 | |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|---------------------|--|-----------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|----------------------|
| 0521002001 Sokoto State contributory health care mgt agency 320079 | | | | | | | | | |
| 459057 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 100,000,000.00 | 0.00 |
| | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 100,000,000.00 | 0.00 |
| 0521003006 Primary Health Care Development Agency 320066 | | | | | | | | | |
| 459039 | 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,750,000.00 | 27,000,000.00 |
| 459058 | 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 |
| | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 109,750,000.00 | 27,000,000.00 |
| 0521003008 Orthopedic Hospital Wamakko 320069 | | | | | | | | | |
| 459073 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 210,000,000.00 | 220,000,000.00 | 215,000,000.00 | 645,000,000.00 | 0.00 | 0.00 | 0.00 |
| 459084 | 23010119 | PURCHASE OF POWER GENERATING SET | 250,000,000.00 | 255,000,000.00 | 250,000,000.00 | 755,000,000.00 | 0.00 | 0.00 | 0.00 |
| 459072 | 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 280,000,000.00 | 283,500,000.00 | 291,000,000.00 | 854,500,000.00 | 0.00 | 0.00 | 0.00 |
| 459080 | 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 100,000,000.00 | 90,000,000.00 | 95,000,000.00 | 285,000,000.00 | 0.00 | 0.00 | 0.00 |
| 459078 | 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 30,000,000.00 | 25,000,000.00 | 20,000,000.00 | 75,000,000.00 | 0.00 | 0.00 | 0.00 |
| 459081 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 100,000,000.00 | 75,000,000.00 | 80,000,000.00 | 255,000,000.00 | 0.00 | 0.00 | 0.00 |
| 459071 | 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 63,000,000.00 | 50,000,000.00 | 48,000,000.00 | 161,000,000.00 | 0.00 | 0.00 | 0.00 |
| 459085 | 23050101 | RESEARCH AND DEVELOPMENT | 300,000,000.00 | 250,000,000.00 | 230,000,000.00 | 780,000,000.00 | 0.00 | 0.00 | 0.00 |
| | | | 1,333,000,000.00 | 1,248,500,000.00 | 1,229,000,000.00 | 3,810,500,000.00 | 0.00 | 0.00 | 0.00 |
| 0521104001 College of Nursing Sciences 320024 | | | | | | | | | |
| 45806304 | 23010108 | PURCHASE OF BUSES | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 |
| 45806303 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 65,000,000.00 | 65,000,000.00 | 65,000,000.00 | 195,000,000.00 | 65,000,000.00 | 0.00 | 0.00 |
| 45806308 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 45806301 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 0.00 | 0.00 |
| 45806307 | 23020114 | CONSTRUCTION / PROVISION OF ROADS | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | 210,000,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 45806306 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 45806305 | 23030113 | REHABILITATION / REPAIRS - ROADS | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>PROJ CODE</i> | <i>ECO CODE</i> | <i>PROJECT DESCRIPTION</i> | <i>APPROVED BUDGET 2020</i> | BUDGET 2021 | BUDGET 2022 | TOTAL 2021- 2022 | BUDGET 2019 | ACTUAL JAN- SEP 2019 | ACTUAL 2018 |
|---|---------------------|--|-----------------------------|---------------------------|---------------------------|---------------------------|--------------------------|--------------------------|-------------------------|
| | | | 585,000,000.00 | 585,000,000.00 | 585,000,000.00 | 1,755,000,000.00 | 585,000,000.00 | 0.00 | 0.00 |
| 0521106001 Sultan AbdulRahman Sch. of H/Tech. 320023 | | | | | | | | | |
| 45806406 | 23010107 | PURCHASE OF TRUCKS | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 120,000,000.00 | 40,000,000.00 | 0.00 | 0.00 |
| 45806410 | 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 45806405 | 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 45806404 | 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 90,000,000.00 | 30,000,000.00 | 0.00 | 0.00 |
| 45806408 | 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 |
| 45806402 | 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 130,000,000.00 | 130,000,000.00 | 130,000,000.00 | 390,000,000.00 | 130,000,000.00 | 0.00 | 0.00 |
| 45806409 | 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | 210,000,000.00 | 70,000,000.00 | 0.00 | 0.00 |
| 45806403 | 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 600,000,000.00 | 200,000,000.00 | 0.00 | 0.00 |
| | | | 570,000,000.00 | 550,000,000.00 | 550,000,000.00 | 1,670,000,000.00 | 550,000,000.00 | 0.00 | 0.00 |
| | | | 122,829,552,208.07 | 109,693,274,872.67 | 109,867,767,360.17 | 342,390,594,440.91 | 99,054,727,827.67 | 11,605,946,784.54 | 4,902,374,904.91 |

SOKOTO STATE GOVERNMENT

IPSAS CAPITAL BUDGET FOR THE YEAR 2020

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplementary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|---|------------------|------------------|------------------|------------------|--|--------------------------------|---------------------------|------------------------------|--------------------------------|
| <u>0111 Gov. House-(201)</u> | | | | | | | | | |
| <u>011013001 Political Affairs/ SSG'S Office 209</u> | | | | | | | | | |
| 23030101 | 70101 | 00024671010001 | 02101 | 23310000 | Renovation of Super Quarters at Sama Road. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030101 | 70102 | 00024671020001 | 02101 | 23310000 | To construct dilapidated Governor's Lodge at Lamido Road Kaduna/Abuja | 200,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030101 | 70103 | 00024671030001 | 02101 | 23310000 | Rehabilitation of other Lodges in Sokoto | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010112 | 70104 | 00024671040001 | 02101 | 23310000 | To furnish Lodges at Sokoto | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010105 | 70108 | 00024671080001 | 02101 | 23310100 | Procurement of official vehicles for government activities and General Pool | 650,000,000.00 | 0.00 | 562,273,323.53 | 1,500,000,000.00 |
| 23020123 | 70109 | 00024671090001 | 02101 | 23310000 | Installation and maintenance of Streetlights within Sokoto Metropolis. | 100,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23030101 | 70115 | 00024671150001 | 02101 | 23310000 | To renovate Hajj Camp for the conducive accommodation of Pilgrims before take up to the Holy Land | 50,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020102 | 70122 | 00024671220001 | 02101 | 23310000 | Completion of Deputy Governor Residence, Sokoto | 200,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020102 | 70123 | 00024671230001 | 02101 | 23310000 | Construction of Villas and Committee sectariat | 100,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23050103 | 70124 | 00024671240001 | 02101 | 23310000 | Humand Right and Donor Agengies | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70126 | 00024671260001 | 02101 | 23310000 | Construction of Shariah Court of Appeal & others Courts | 60,000,000.00 | 0.00 | 0.00 | 110,000,000.00 |
| 23010124 | 70181 | 00024671280001 | 02101 | 23310000 | Assistance to Federal tertiary institutions. | 50,000,000.00 | 0.00 | 0.00 | 250,000,000.00 |
| 23020118 | 70129 | 00024671290001 | 02101 | 23310100 | To execute Projects Approved by His Excellency ie. Construction of Skill Acquisition in Giginya Brracks, and Other Special projects. | 200,000,000.00 | 0.00 | 43,909,800.00 | 200,000,000.00 |
| 23050101 | 70130 | 00024671300001 | 02101 | 23310000 | Support for Research development in the State. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010103 | 70111 | 00024671310001 | 02101 | 23310000 | Maintenance and Furnishing of Sultanate Council Residence at Abuja. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020102 | 70132 | 00024671320001 | 02101 | 23310000 | To Renovate and furnish Government House Sokoto | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020106 | 70190 | 00024671900001 | 02101 | 23310000 | Renovate and furnish Clinic at Government house Sokoto | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| | | | | | | <u>2,050,000,000.00</u> | <u>0.00</u> | <u>606,183,123.53</u> | <u>3,200,000,000.00</u> |

011018001 Ministry Careers & Special Services 205

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|---|-------------------|-------------------|------------------|------------------|---|-----------------------|---------------------------|---------------------|-----------------------------|
| 23010102 | 70102 | 00024673020001 | 02101 | 23310000 | Construction of Naval Secondary School in the State | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010105 | 70101 | 00024673040001 | 02101 | 23310000 | To meet up with our transport requirement for adequate coverage of the state patrol and other security operation | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010128 | 70102 | 00024673040002 | 02101 | 23310000 | Purchase of Security equipment & Gadgets to enhance security in the State | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020123 | 70104 | 00024673040004 | 02101 | 23331000 | Instillation of Street survellace cameras within Sokoto Metropolis and some Local Government areas namely Yabo, Kebbe, Isa, Tureta, Illela, S/Birmi, and Tambuwal for crime prevention and detection as well as monitoring of demonstratos. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010119 | 70105 | 00024673040005 | 02101 | 23310000 | Purchase Genrator sets and inventers where necessary; to police stations, SSS Office, Civil Defence Offices all over the state. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| | | | | | | 195,000,000.00 | 0.00 | 0.00 | 195,000,000.00 |
| 011020001 POVERTY REDUCTION PROGRAMME 320059 | | | | | | | | | |
| 23010106 | 70101 | 00024672010001 | 02101 | 23310000 | TRANSPORT EMPOWERMENT | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010120 | 70102 | 00024672020001 | 02101 | 23310000 | WOMEN EMPOWERMENT | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010127 | 70103 | 00024672030001 | 02101 | 23310000 | FARMERS EMPOWERMENT | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23050103 | 70104 | 00024672040001 | 02101 | 23310000 | YOUTH EMPOWERMENT | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23050104 | 70105 | 00024672050001 | 02101 | 23310000 | COOPERATIVE EMPOWERMENT | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 0.00 | 0.00 | 0.00 | 250,000,000.00 |
| 011033001000 SOSACAT 320065 | | | | | | | | | |
| 23010122 | 70752 | 00044590520001 | 02101 | 23310000 | Procuremet of ARV Drugs, ART for HIV Positive, Laboratory consumables, Blood/injection safety materials, Test kits to SDPs for HCT/PMTCT services, P24 Kits and machines for HIV screening, Vehicles and Motorocycles,Rehabilitation and furnishing of addition | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| | | | | | | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 011080010 State Emergency Management Agency 320073 | | | | | | | | | |
| 23010107 | 70159 | 00104671590001 | 02101 | 23310000 | Purchase of Toyota Hilux, Motorcycles, Tipper, Water Tanker and Emergency Evacuation tools | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23050101 | 70160 | 00104671600001 | 02101 | 23310000 | Sensitazation/Innauguration of 13 each fro 23 Local Government Area. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010130 | 70161 | 00104671610001 | 02101 | 23310100 | Procurement of assorted grains, building materials, first aid and provision of portable drinking water including Loading and Up loading of relief materials donated by Donors. | 100,000,000.00 | 0.00 | 17,645,000.00 | 100,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|-----------------------|---------------------------|----------------------|-----------------------------|
| 23010130 | 70162 | 00104671620001 | 02101 | 23310000 | Rapid Response and financial assistance to fire victims | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020116 | 70163 | 00104671630001 | 02101 | 23310000 | Construction of embankment and emergency culverts in Sokoto State including renovation of office and ware houses | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020116 | 70164 | 00104671640001 | 02101 | 23331400 | Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dadore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020116 | 70165 | 00104671650001 | 02101 | 23310000 | Awareness , sensitization campaign and staff training on flood, fire, droughts, and other emergencies. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020116 | 70166 | 00104671660001 | 02101 | 23310000 | Procurement of life jacket. Rain boots and hand gloves. Canoes, motor cycles, donkeys, carts and tents. | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23050101 | 70167 | 00104671670001 | 02101 | 23310000 | Quick response and financial assistance to victims of communal crises, war, tornadoes, train, aircraft, explosion, bush fire, armed robbery, IDP's Refugees and returnees. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010110 | 70102 | 00104671900002 | 02101 | 23310000 | Purchase of Ships | 0.00 | 0.00 | 0.00 | 45,600,000.00 |
| | | | | | | 440,000,000.00 | 0.00 | 17,645,000.00 | 485,600,000.00 |

0111184002 Zakat and Endowment (Waqf) Commission 247

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|----------------|------|------|----------------|
| 23020101 | 70842 | 00024671420001 | 02101 | 23310000 | To Construct permanent Office Block for Zakkat Commission | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020113 | 70843 | 00024671430001 | 02101 | 23310000 | To Construct 45Nos of Store keeping and produced contributed by individual at 45 district | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010105 | 70844 | 00024671440001 | 02101 | 23310000 | Renovation and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23050103 | 70845 | 00024671450001 | 02101 | 23311900 | Purchase of NITEL Territorial Headquarters Tangaza Road Sokoto at N145 Million and NICON Estate at Bado Quarters Sokoto at N250 million. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70846 | 00024671460001 | 02101 | 23320900 | 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. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020113 | 70847 | 00024671470001 | 02101 | 23310000 | Provision of 2 millions Economic Trees seedlings for AWQAF for 86 | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010124 | 70801 | 00024671470001 | 02101 | 23310000 | An informal education tool to build a life build on principles of, Barakah, Ahsanu amala , Salam, through spritual communication. | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23050101 | 70802 | 00024671470002 | 02101 | 23310000 | To Empower the status of the community where by soft loan will be given to establishes micro business through granting intrest free loan | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030105 | 70803 | 00024671470003 | 02101 | 23310000 | Renovation of Hospital at Technical Farfaru, additional Blocks and provision of facilities | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23050104 | 70804 | 00024671470004 | 02101 | 23310000 | To Empower the status of the community needy person with capital for Business | 0.00 | 0.00 | 0.00 | 50,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|---|------------------|------------------|------------------|------------------|--|-----------------------|---------------------------|---------------------|-----------------------------|
| 23020101 | 70805 | 00024671470005 | 02101 | 23310000 | To Construct conference center for Zakkat Commission | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| | | | | | | 300,000,000.00 | 0.00 | 0.00 | 700,000,000.00 |
| 0123001001 Ministry of Information 219 | | | | | | | | | |
| 23010129 | 70601 | 00024600010001 | 02101 | 23310000 | Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010114 | 70602 | 00024600020001 | 02101 | 23310000 | To procure coloured photo printing machines, enlargers, processors, cameras and other equipments | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 |
| 23020101 | 70604 | 00024600040001 | 02101 | 23320700 | Construction of 1(one) Zonal information centre at Gwadabawa, Tangaza and yabo LGA. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010129 | 70605 | 00024600050001 | 02101 | 23310000 | To provide working materials for graphic Arts section | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030127 | 70606 | 00024600060001 | 02101 | 23320900 | To Digitisation RTV to meet the NBC dateline | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 |
| 23010112 | 70608 | 00024600080001 | 02101 | 23310000 | Furnishing of four model TV viewing centres in the state at Achida, Hamma'ali, Gumbi and Danchadi | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030121 | 70610 | 00024600100001 | 02101 | 23310000 | Maintainance of graphic arts equipment | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| 23010105 | 70611 | 00024600110001 | 02101 | 23310000 | To purchase 4 N0s Toyota Hilux & 1 NO 18 seaters Bus for the ministry and its Parastatals | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030127 | 70601 | 00024601010001 | 02101 | 23310000 | Purchase of equipment for upgrading of NUATEL transmitter to meet the NBC. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030127 | 70602 | 00024601020001 | 02101 | 23320900 | To Digitisation of Rima Radio to meet the NBC dateline | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010129 | 70603 | 00024601030001 | 02101 | 23310000 | To procure computers, digital mini-midget, CD recorder and plates flash dride, antennar and internet modern for digitalazations. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030121 | 70605 | 00024601050001 | 02101 | 23310000 | Total Rehabilitation of building structures lsecurity wire and houses for Generator and Ob van. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010112 | 70607 | 00024601070001 | 02101 | 23310000 | Procurement of central conditioners and other equipment/facilities needed to cool the transmitters. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010129 | 70612 | 00024601120001 | 02101 | 23310000 | To provide 400KVA /200KA generators for 2 media Houses | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020102 | 70613 | 00024601130001 | 02101 | 23310000 | To provide Accommodation for Technician & Other Engineering staff at Gidan Dare | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030121 | 70615 | 00024601150001 | 02101 | 23310000 | Total rehabilitation and provision of furnitures for RTV complex | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010129 | 70620 | 00024601200001 | 02101 | 23310000 | To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS energy camera, assorted camera, consumables etc. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010112 | 70625 | 00024601250001 | 02101 | 23311600 | Furnishing of Tudun-wada Broadcasting Houses | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010129 | 70626 | 00024601260001 | 02101 | 23310000 | To purchase micro link for live coverages for both Radio and Television | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23030121 | 70628 | 00024601280001 | 02101 | 23310000 | To provide studio equipmmt for the up-grade of FM station | 17,000,000.00 | 0.00 | 0.00 | 17,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|---------------------|-----------------------------|
| 23020118 | 70633 | 00024601330001 | 02101 | 23310000 | To purchase 10kwt solar power supply for 2 editing suites and 1 studio | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23050103 | 70634 | 00024601340001 | 02101 | 23310000 | Payment of Broadcast License to NBC | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010129 | 70602 | 00024602020001 | 02101 | 23310000 | Maintenance of Ronald web-offset, Kord printing & cutting machines | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010129 | 70605 | 00024602050001 | 02101 | 23310000 | Purchase of Newsreels, Plates, Leather Films and other accessories for production of Newspaper. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020101 | 70610 | 00024602100001 | 02101 | 23310000 | Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010129 | 70618 | 00024602180001 | 02101 | 23310000 | Purchase of Newsprint, reams and others for the production of exercise books and stationary | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030121 | 70619 | 00024602190001 | 02101 | 23310000 | Maintenance of building, constructions of drainages, culverts and provision of cooling facilities | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010129 | 70620 | 00024602200001 | 02101 | 23310000 | Full installation of web-off set printing Machines and maintenance of kord printing Machine | 5,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| | | | | | | 660,000,000.00 | 0.00 | 0.00 | 680,000,000.00 |

0123013001 Government Printing 320028

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|-----------------------|-------------|----------------------|-----------------------|
| 23020101 | 70812 | 00024674120001 | 02101 | 23310100 | Fencing and Renovation of Government Printing Press | 50,000,000.00 | 0.00 | 6,000,000.00 | 50,000,000.00 |
| 23020127 | 70813 | 00024674130001 | 02101 | 23310100 | To Procure consumable Printing Materials | 20,000,000.00 | 0.00 | 19,249,073.10 | 20,000,000.00 |
| 23010112 | 70814 | 00024674140001 | 02101 | 23310000 | Procurement of New Printing Machine | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020127 | 70815 | 00024674150001 | 02101 | 23310000 | Procurement of 4 units speed master machine | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010112 | 70817 | 00024674170001 | 02101 | 23310000 | Purchase of Digital Colour Speration Machine | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010112 | 70818 | 00024674180001 | 02101 | 23310000 | Servicing and Repairs of Existing Printing Machines | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010105 | 70867 | 00024674670001 | 02101 | 23310000 | To Purchase a Saloon Car & 2Nos of Hilux Van. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 195,000,000.00 | 0.00 | 25,249,073.10 | 195,000,000.00 |

012320074 Bureau for Public Procurement and Price Intelligence (BPP&PI)

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|---------------|------|------|----------------|
| 23010105 | 70139 | 00134671390001 | 02101 | 23310000 | 1 no 18 Seater Buss and 1 no Hilux | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23050101 | 70176 | 00134671760001 | 02101 | 23310000 | 1. Sensitization on the objectives, principles, and importance of Public Private Partnership in infrastructural Development | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010113 | 70180 | 00134671800001 | 02101 | 23310000 | 1. Purchase of 10no. Laptops, 2.10no.Desktop computers, 3.10no. Printers 4.3no.Photo Copier Machine, 5.3no.Scann | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70191 | 00134671910001 | 02101 | 23310000 | 1. Building comprising of DG' Office, Secretary/Legal Adviser's Office, Head of Departments Offices and other staff Offices. 2.Furnitures 3. Office Equipments | 0.00 | 0.00 | 0.00 | 200,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------------|---------------------------|---------------------|-----------------------------|
| 23050103 | 70192 | 00134671920001 | 02101 | 23310000 | YOUTH EMPOWERMENT | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23050103 | 70104 | 00134672040001 | 02101 | 23310000 | 2.Workshop on Public Procurement Guidelines, Policies and Principles | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 50,000,000.00 | 0.00 | 0.00 | 470,000,000.00 |

0124007001 Fire Service 320027

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|-------------------------|-------------|-----------------------|-------------------------|
| 23010112 | 70325 | 00094674250001 | 02101 | 23310000 | To repairs and purchase of spare parts | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010105 | 70326 | 00094674260001 | 02101 | 23310100 | To purchase Fire fighting vehicles, Water Tankers and Motorize boats | 400,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23010112 | 70357 | 00094674570001 | 02101 | 23310000 | Renovation & Furnishing of State Fire Service Head Quarters at Arkilla | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020105 | 70358 | 00094674580001 | 02101 | 23310000 | To construct 4Nos Boreholes/Over Head Tank reservoirs at Arkilla, Sultan Abubakar Road, Mana, Runjin Sambo and others. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010123 | 70360 | 00094674600001 | 02101 | 23310000 | To Purchase Hose branches key and bar and Chemicals. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020118 | 70361 | 00094674610001 | 02101 | 23310100 | Construction of New Fire Stations | 100,000,000.00 | 0.00 | 31,298,885.15 | 100,000,000.00 |
| 23010128 | 70362 | 00094674620001 | 02101 | 23310000 | To Procure Communication Gadgets like Radio transmitter, working talkies | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010123 | 70364 | 00094674640001 | 02101 | 23310000 | To provide fire Men with Uniforms & Protection clothing | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23030109 | 70368 | 00094674680001 | 02101 | 23310000 | To renovate 3 fire stations at S/Abubakar Road and Yar Akija | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030109 | 70369 | 00094674690001 | 02101 | 23310100 | To Train and retrain of Staff of the Fire service and carrying out public sensitization and awareness. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010107 | 70370 | 00094674700001 | 02101 | 23310100 | Purchase of 3 vehicle | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| | | | | | | 800,000,000.00 | 0.00 | 31,298,885.15 | 600,000,000.00 |
| | | | | | | 4,790,000,000.00 | 0.00 | 680,376,081.78 | 6,875,600,000.00 |

0112 STATE ASSEMBLY- (221)

012001001 House of Assembly 221

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|---------------|------|--------------|------|
| 23010112 | 70101 | 00024679010001 | 02101 | 23310000 | Purchase of furniture to House Serv. Commission | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010105 | 70102 | 00024679020001 | 02101 | 23310000 | Purchase of 6nos 406, 18 Seater, 2Salon Cars. And 3Hillux | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | 70103 | 00024679030001 | 02101 | 23310000 | Purchase of 250KVA CAT stand by Generator for the House Service Commission | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | 70104 | 00024679040001 | 02101 | 23310100 | Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1 electrical typewriter | 5,000,000.00 | 0.00 | 2,420,000.00 | 0.00 |
| 23010125 | 70105 | 00024679050001 | 02101 | 23310000 | Purchase of furniture and books to the library | 5,000,000.00 | 0.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|--------------------------------|---------------------------|----------------------------|--------------------------------|
| 23020101 | 70108 | 00024679080001 | 02101 | 23310000 | Construction of car park to the House service commission | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | 70109 | 00024679090001 | 02101 | 23310000 | Renovation of existing block. Of the Commission | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020101 | 70110 | 00024679100001 | 02101 | 23310000 | Provision of office accommodation. | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030101 | 70101 | 00024691010001 | 02101 | 23310000 | General rehabilitation of Assembly Complex and renovation of principal officers residence and provision of office furniture. | 750,000,000.00 | 0.00 | 0.00 | 750,000,000.00 |
| 23010105 | 70105 | 00024691050001 | 02101 | 23310000 | Purchase vehicles for Hon. Speaker fleet, Deputy speaker, committees, and top Management staff. | 1,500,000,000.00 | 0.00 | 0.00 | 2,440,000,000.00 |
| 23010125 | 70112 | 00024691120001 | 02101 | 23310000 | Purchase of equipment & general library books. for the Assembly | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | 70113 | 00024691130001 | 02101 | 23310000 | Purchase of equipment law books & Other Equipments | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010112 | 70114 | 00024691140001 | 02101 | 23310000 | Procurement of Air Conditioners, Refrigerators, Laptop Computers, Desk top computers, Photocopying machines, Scanners and furnitures | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020118 | 70120 | 00024691200001 | 02101 | 23310000 | Provision of Lift from Ground floor to the 4th floor | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 |
| 23020118 | 70126 | 00024691260001 | 02101 | 23310000 | Assembly Complex Mosque | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23050101 | 70130 | 00024691300001 | 02101 | 23310000 | Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010101 | 70131 | 00024691310001 | 02101 | 23310000 | Acquisition of land and Construction of 60 nos Houses for Assembly members and staff | 650,000,000.00 | 0.00 | 0.00 | 650,000,000.00 |
| | | | | | | <u>3,255,000,000.00</u> | <u>0.00</u> | <u>2,420,000.00</u> | <u>4,115,000,000.00</u> |

012004001 House Service Commission 239

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|--------------------|--------------------|--------------------|-----------------------------|
| 23010112 | 70101 | 00024679010001 | 02101 | 23310000 | Purchase of furniture to House Serv. Commission | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010105 | 70102 | 00024679020001 | 02101 | 23310000 | Purchase of 6nos 406, 18 Seater, 2Salon Cars. And 3Hillux | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010119 | 70103 | 00024679030001 | 02101 | 23310000 | Purchase of 250KVA CAT stand by Generator for the House Service Commission | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010112 | 70104 | 00024679040001 | 02101 | 23310000 | Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1 electrical typewriter | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010125 | 70105 | 00024679050001 | 02101 | 23310000 | Purchase of furniture and books to the library | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020101 | 70108 | 00024679080001 | 02101 | 23310000 | Construction of car park to the House service commission | 0.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030121 | 70109 | 00024679090001 | 02101 | 23310000 | Renovation of existing block. Of the Commission | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70110 | 00024679100001 | 02101 | 23310000 | Provision of office accommodation. | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| | | | | | | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>80,000,000.00</u> |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| ECO CODE | FUNC TIONS | PROG RAMES | FUND CODE | WARD CODE | PROJECT DESCRIPTION | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN- SEP 2019 | <u>APPROVED BUDGET 2020</u> |
|---------------------------------------|---------------|----------------|--------------|--------------|---|-------------------------|------------------------------|-------------------------|---------------------------------|
| | | | | | | 3,255,000,000.00 | 0.00 | 2,420,000.00 | 4,195,000,000.00 |
| 0125 HEAD OF SERVICE -(203) | | | | | | | | | |
| 0125001001 Head of Service 203 | | | | | | | | | |
| 23010112 | 70101 | 00024670010001 | 02101 | 23310000 | Provision of Furniture to Govt. offices | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030121 | 70102 | 00024670020001 | 02101 | 23310000 | Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc. | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23010105 | 70103 | 00024670030001 | 02101 | 23310000 | Official Vehicles for Perm Secs, DGS & General Pool | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030101 | 70104 | 00024670040001 | 02101 | 23310000 | Structure repairs electrical ,plumbing & sewage works etc. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010105 | 70107 | 00024670070001 | 02101 | 23310000 | Insurance of Perm. Sec Vehicle and for DGS and General .Pool | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23010112 | 70108 | 00024670080001 | 02101 | 23310000 | procurement office equipment to replace the broken ones in the ministries and Departments. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020127 | 70109 | 00024670090001 | 02101 | 23310000 | Networking & connecting the Data base with all Min. Dept in the State Civil Service | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030121 | 70110 | 00024670100001 | 02101 | 23310000 | Rehabilitation of CSC office complex | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70111 | 00024670110001 | 02101 | 23310000 | To construct 2 Story building at Usman Faruk Secretariat and new office block for Head of Service | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020106 | 70112 | 00024670120001 | 02101 | 23310000 | To construct Clinic at Usman Faruk and Shehu Kangiwa Secretariat | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70113 | 00024670130001 | 02101 | 23310000 | To construct 2 carteen for the 2 Sectariat | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030101 | 70114 | 00024670140001 | 02101 | 23310000 | To construct an indoor badminton hall and renovation of civil service club. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70115 | 00024670150001 | 02101 | 23310000 | To Construct 3 Zonal Offices for State Auditor's General Office. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70117 | 00024670170001 | 02101 | 23310000 | To construct and furnish block of office for LGSC | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010113 | 70118 | 00024670180001 | 02101 | 23310000 | Networking & connecting of Data base with Pension Department. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70119 | 00024670190001 | 02101 | 23310000 | To construction Additional Office Block | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030101 | 70120 | 00024670200001 | 02101 | 23310000 | To Renovate and Build 2 Additional Offices | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 865,000,000.00 | 0.00 | 0.00 | 865,000,000.00 |
| | | | | | | 865,000,000.00 | 0.00 | 0.00 | 865,000,000.00 |

0148 State Independent Election Com- (238)

014800100101 State Ind. Electoral Commission 238

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|---------------------|-----------------------------|
| 23010105 | 70171 | 00134674710001 | 02101 | 23310000 | Purchase of 3 (Hilux) | 24,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010112 | 70172 | 00134674720001 | 02101 | 23310000 | Purchase of Fridge, Computer executive table & Chairs | 10,000,000.00 | 0.00 | 0.00 | 7,000,000.00 |
| 23010128 | 70173 | 00134674730001 | 02101 | 23310000 | Production of Voters Register Card | 30,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010128 | 70175 | 00134674750001 | 02101 | 23310000 | Referendum | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23020101 | 70176 | 00134674760001 | 02101 | 23310000 | To const. a perm Secretariat | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010128 | 70178 | 00134674780001 | 02101 | 23310000 | Bye -Election | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020125 | 70179 | 00134674790001 | 02101 | 23310000 | Legal Fees | 20,000,000.00 | 0.00 | 0.00 | 22,000,000.00 |
| | | | | | | 132,000,000.00 | 0.00 | 0.00 | 132,000,000.00 |
| | | | | | | 132,000,000.00 | 0.00 | 0.00 | 132,000,000.00 |

0215 MINISTRY OF AGRICULTURE- (216)

0215001001 Min. of Agriculture & N/Resource 214

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|----------------|------|----------------|----------------|
| 23010127 | 70401 | 00014500010001 | 02101 | 23310100 | 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 | 80,000,000.00 | 0.00 | 300,000.00 | 80,000,000.00 |
| 23010127 | 70402 | 00014500020001 | 02101 | 23310100 | Procurment of 20,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials and uniform/badges | 300,000,000.00 | 0.00 | 230,422,500.00 | 300,000,000.00 |
| 23020113 | 70404 | 00014500040001 | 02101 | 23310100 | Rehabilitation of 60 units and Rehabilitation of 20No Tractors, 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 drillin | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020113 | 70405 | 00014500050001 | 02101 | 23310100 | Provision of field staff mobility; 4 NO, 4WD, 200 NO motorcycles, 200 NO demonstration kits, renovation of training centres (6No), purchase of tube well drilling machines and Vehicles (8NO) procurement and Installation repairs nad upgrading of 10NO compu | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 |
| 23020113 | 70406 | 00014500060001 | 02101 | 23310100 | Counter part Funding /rehabilitioin of office accomodation and sustenance of former project | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 |
| 23020113 | 70407 | 00014500070001 | 02101 | 23310000 | Purchase of Canoes and boats for flood prone areas in the State | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020113 | 70408 | 00014500080001 | 02101 | 23310000 | Special Empowerment Scheme on Agriculture under life jackers for tranportation and rescue operations at Dam side | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|-------------------|-------------------|------------------|------------------|--|-------------------------|---------------------------|-------------------------|-----------------------------|
| 23020113 | 70409 | 00014500090001 | 02101 | 23310000 | ATASP /AFDB/SOSG Total rehabilitation of Kware Irrigation Scheme and provision of infrastructures (water, Roads, Demo farms, rehab. of Schools and Clinic in catchment areas) repairs of broken down spillway, rehabilitation of Tangaza , Tudu, Taloka, and K | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23020101 | 70410 | 00014500100001 | 02101 | 23310000 | Rehabilitation and construction of Zonal offices of the ministry and other essential services | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23050101 | 70411 | 00014500110001 | 02101 | 23320700 | Conduct of reconnaissance survey and agricultural censuss 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 and pur | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010127 | 70418 | 00014500180001 | 02101 | 23310100 | Purchase of fertilizer to boost Agricultural production and stores repairs and maintenance. | 3,000,000,000.00 | 0.00 | 1,401,700,000.00 | 3,000,000,000.00 |
| 23020113 | 70419 | 00014500190001 | 02101 | 23331800 | Earth Dam construction (Kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo) | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030112 | 70423 | 00014500230001 | 02101 | 23310000 | Resuscitation of SASSCO to harmonize the production and clearance of gric. Data in partnership with FGN and statewide agric shows. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010127 | 70424 | 00014500240001 | 02101 | 23310000 | Purchase of agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23040102 | 70425 | 00014500250001 | 02101 | 23331000 | Construction of Irrigation Scheme at Kebbe, Silame and Rabah | 900,000,000.00 | 0.00 | 0.00 | 800,000,000.00 |
| 23020113 | 70426 | 00014500260001 | 02101 | 23310000 | 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. | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| | | | | | | 5,760,000,000.00 | 0.00 | 1,632,422,500.00 | 5,660,000,000.00 |

021502100100 School of Agriculture Wurno 320067

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|----------------|------|------|----------------|
| 23020107 | 70901 | 00014580590001 | 02101 | 23310100 | 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 | 431,349,998.67 | 0.00 | 0.00 | 431,349,998.67 |
| 23010105 | 70902 | 00014580590002 | 02101 | 23310000 | Official and utility vehicle for provost and principal officers | 26,000,000.00 | 0.00 | 0.00 | 26,000,000.00 |
| 23010112 | 70903 | 00014580590003 | 02101 | 23310000 | Office furniture, equipment, residence and hostels furnishing. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23020113 | 70904 | 00014580590004 | 02101 | 23310000 | Instructional facilities/farms | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020111 | 70905 | 00014580590005 | 02101 | 23310000 | Construction of library, e-library, furnishing, facilities and equipments | 60,714,160.00 | 0.00 | 0.00 | 60,714,160.00 |
| 23010119 | 70906 | 00014580590006 | 02101 | 23310000 | Provision of solar of compound lighting | 20,775,000.00 | 0.00 | 0.00 | 20,775,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|--|-------------------|-------------------|------------------|------------------|--|-----------------------|---------------------------|---------------------|-----------------------------|
| 23010126 | 70907 | 00014580590007 | 02101 | 23310000 | Sport facilities and equipments | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030106 | 70908 | 00014580590008 | 02101 | 23320500 | Renovation of 3 skill acquisition centers at Bodinga,Kware and Goronyo. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020113 | 70909 | 00014580590009 | 02101 | 23321100 | Construction of Hatchtery at Kware Skills Acquisition centre. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020103 | 70910 | 00014580590000 | 02101 | 23310000 | Connection to National grid | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020105 | 70911 | 00014580590001 | 02101 | 23310000 | Water supply Raticulation | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| | | | | | | 648,839,158.67 | 0.00 | 0.00 | 648,839,158.67 |
| 0215105001 Fadama III Programme 320063 | | | | | | | | | |
| 23020113 | 70620 | 00014500200001 | 02101 | 23310000 | Counterpart funding preparation for Fadama III (Additional financing) projects in the State 1. Provision of 3no rigs, Hilux, Tubewells, monitoring, office rehabilitation and Fadama III project sustainability. | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 |
| | | | | | | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 |
| 0215109001 AFFORESTATION PROGRAMME 320039 | | | | | | | | | |
| 23040101 | 70601 | 00094520010001 | 02101 | 23310000 | Establishment of 20 hectares Plantation at each of 3 Senatorial districts | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23040102 | 70602 | 00094520020001 | 02101 | 23320700 | Establishment of 30km of Shelterbelt of at Boarder LGAS.viz: Gudu, Gwadabawa,Tangaza and Gada LGAs. | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 |
| 23040101 | 70603 | 00094520030001 | 02101 | 23310000 | Production and establishment indigenouse tree species (Shea Butter, Locust bean, desert date cow pea, etc) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23040101 | 70604 | 00094520040001 | 02101 | 23310000 | Raising of Million assorted seedlig. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010127 | 70605 | 00094520050001 | 02101 | 23310000 | Purchased of 60Nos. Bicycles, 1 Toyota Hillux, 40Nos. Motorcycles for extention staff and forest guards | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23040101 | 70606 | 00094520060001 | 02101 | 23310000 | Establishment of plantation for poles and fuel wood. | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23030122 | 70607 | 00094520070001 | 02101 | 23310000 | Control bush fire and illegal encroachment. | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23040102 | 70661 | 00094520610001 | 02101 | 23310000 | Control of Desertification & Land Degradation in forest & reserves | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| | | | | | | 47,000,000.00 | 0.00 | 0.00 | 47,000,000.00 |
| 0215110001 FASCO 320048 | | | | | | | | | |
| 23010127 | 70413 | 00014500130001 | 02101 | 23310000 | Purchase of Agro chemicals for sale at subsidize prices, repairs of ware houses office s, FASCO Offices, Vehicules Office Funishings | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23010127 | 70414 | 00014500140001 | 02101 | 23310000 | Agric input such as improve seeds water pumps, oxdrawn ploughts, Home machines. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|--|------------------|------------------|------------------|------------------|--|-------------------------|---------------------------|-------------------------|-----------------------------|
| | | | | | | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 |
| | | | | | | 7,055,839,158.67 | 0.00 | 1,632,422,500.00 | 6,955,839,158.67 |
| 0220 MINISTRY OF FINANCE-HQTRS- (217) | | | | | | | | | |
| 0220001001 Ministry of Finance 217 | | | | | | | | | |
| 23010119 | 70101 | 00054673010001 | 02101 | 23310000 | Purchase of Standby Generator for BIR | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010113 | 70103 | 00054673030001 | 02101 | 23310000 | Purchase of Computers for distribution to the state MDAs | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010105 | 70104 | 00054673040001 | 02101 | 23310000 | Purchase of 5Nos Operational vehicles B.I.R, 2Nos Buses, 15Nos of Motorcycles for B.I.R, 2Nos of Truck 1No of Klift & Crane for Store control Unit and 9 official vehicles for the ministry. | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23020101 | 70105 | 00054673050001 | 02101 | 23310000 | Construction & Furnishing of One stop shop central M/Reg and BIR | 30,000,000.00 | 0.00 | 0.00 | 27,000,000.00 |
| 23050101 | 70106 | 00054673060001 | 02101 | 23310100 | Consultancy Services | 100,000,000.00 | 0.00 | 88,379,390.52 | 90,000,000.00 |
| 23030121 | 70107 | 00054673070001 | 02101 | 23310100 | Renovation & General Repairs of Sub-treasury & B.I.R. | 50,000,000.00 | 0.00 | 50,000,000.00 | 120,000,000.00 |
| 23020127 | 70108 | 00054673080001 | 02101 | 23310100 | Maintance of Internet for Ministry of Finance | 10,000,000.00 | 0.00 | 2,570,000.00 | 10,000,000.00 |
| 23030121 | 70110 | 00054673100001 | 02101 | 23310000 | Repairs and provision of parking lots for Ministry of Finance | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030121 | 70111 | 00054673110001 | 02101 | 23320900 | Renovation and Construction of 1 NO. block to each Zonal office at Gwadabawa, Tambuwal and Isa Zonal Revenue offices | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23030121 | 70112 | 00054673120001 | 02101 | 23310000 | Renovation and Furnishing Store Control Unit | 20,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010101 | 70113 | 00054673130001 | 02101 | 23310100 | Purchase of 100 Nos of Fire proof safes for r MDAS other capital assets | 20,000,000.00 | 0.00 | 13,000,000.00 | 20,000,000.00 |
| 23010113 | 70123 | 00054673230001 | 02101 | 23310100 | Computerization of B.I.R & Data base | 30,000,000.00 | 0.00 | 13,335,000.00 | 30,000,000.00 |
| 23050101 | 70126 | 00054673260001 | 02101 | 23310000 | Counter part Funding of Unique taxpayer Identification Number (UTIN) Project | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010125 | 70127 | 00054673270001 | 02101 | 23310000 | Establishment of Library and data base | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030121 | 70128 | 00054673280001 | 02101 | 23310000 | Youth Empowerment Social Support Operation (YESSO) | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 23050101 | 70129 | 00054673290001 | 02101 | 23310000 | Community Social Development Prog. (SACDP) | 610,000,000.00 | 0.00 | 0.00 | 610,000,000.00 |
| 23020127 | 70130 | 00054673300001 | 02101 | 23310000 | Provision of ICT Centre for Ministry Of Finance. | 10,000,000.00 | 0.00 | 0.00 | 55,000,000.00 |
| | | | | | | 2,105,000,000.00 | 0.00 | 167,284,390.52 | 2,257,000,000.00 |
| | | | | | | 2,105,000,000.00 | 0.00 | 167,284,390.52 | 2,257,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|---|------------------|------------------|------------------|------------------|---|----------------|---------------------------|---------------------|-----------------------------|
| 0222 MINISTRY OF COMMERCE- (215) | | | | | | | | | |
| 022001001 Min. of Commerce, Indus. & Coop. 215 | | | | | | | | | |
| 23020101 | 70401 | 00014540010001 | 02101 | 23310000 | Contribution to prosed leather industry | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020101 | 70402 | 00014540020001 | 02101 | 23310000 | Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)) | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020101 | 70403 | 00014540030001 | 02101 | 23310100 | Re-Capitalisation & Acquisition of Shares by Investment Company | 400,000,000.00 | 0.00 | 172,465,950.00 | 400,000,000.00 |
| 23020118 | 70405 | 00014540050001 | 02101 | 23310000 | Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State . | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020118 | 70407 | 00014540070001 | 02101 | 23310100 | Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.. | 50,000,000.00 | 0.00 | 16,528,600.00 | 50,000,000.00 |
| 23020118 | 70409 | 00014540090001 | 02101 | 23310000 | Construction of uncompleted admin blocok phase I and other structural development in the centre | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020118 | 70412 | 00014540120001 | 02101 | 23320900 | To create new layout with all necessary facilities along sokoto - Isa Road | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020118 | 70414 | 00014540140001 | 02101 | 23310000 | Provision for intervention for the Resuscitation of state owned dormant Industries to be done phases | 230,000,000.00 | 0.00 | 0.00 | 230,000,000.00 |
| 23050101 | 70421 | 00014540210001 | 02101 | 23310000 | i. Capacity building micro-credit beneficiaries. ii. Take up Grants. iii.Provision of sites | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010129 | 70422 | 00014540220001 | 02101 | 23310100 | To provide credit facility to Micro small and Medium Scale Enterpriss (MSMSE) | 100,000,000.00 | 0.00 | 10,000,000.00 | 100,000,000.00 |
| 23020101 | 70423 | 00014540230001 | 02101 | 23310000 | Provision for the rehabilitation of Sokoto Furniture Factory | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020101 | 70424 | 00014540240001 | 02101 | 23311500 | To Provide a cluster of factories at sokoto-Silame. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020113 | 70425 | 00014540250001 | 02101 | 23310000 | Promotion and establishment of Tomato Processing factories | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010130 | 70404 | 00014560040001 | 02101 | 23310100 | Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos. | 0.00 | 0.00 | 9,407,000.00 | 0.00 |
| 23020101 | 70413 | 00064560130001 | 02101 | 23322200 | 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) | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23050101 | 70414 | 00064560140001 | 02101 | 23310000 | Promotion of coops thourgh seminars & workshop and also attending cooperative programmes National, International tours and also Scale-up activities | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23050101 | 70415 | 00064560150001 | 02101 | 23310000 | Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020101 | 70421 | 00064560210001 | 02101 | 23310000 | Fencing and rehabilitation of storage tanks and other infrastructures at at Kalambaina depot. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|-----------------------|-----------------------------|
| 23020101 | 70423 | 00064560230001 | 02101 | 23311600 | Provision of adequate and benefiting parking space at the front veiv of Sokoto Trade Fair Complex. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010101 | 70426 | 00064560260001 | 02101 | 23320800 | To develop and upgrade Achida Tambuwal, Illela, Tangaza and wamakko Market to modern market Public Private Partnership (PPP). | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020119 | 70427 | 00064560270001 | 02101 | 23310000 | To up-date business directory and others economic potentialities of the state. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020102 | 70428 | 00064560280001 | 02101 | 23310000 | Construction of Conveniences around Hubbare Area | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020102 | 70445 | 00064560450001 | 02101 | 23310000 | Construction of chalets Housing at Boarder towns and other tourism locations Public private partnership (PPP) | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020118 | 70446 | 00064560460001 | 02101 | 23310000 | Assistance to SOCCIMA | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020116 | 70425 | 00064622250001 | 02101 | 23310100 | State Wide Rural water supply (Including Constituency Project) | 0.00 | 0.00 | 24,306,228.65 | 0.00 |
| 23020118 | 70131 | 00014671330001 | 02101 | 23310000 | To provide Clausters for SMEs across the state and construction, furnishing & provision of materials/equipment for Enterpreneurship Development Center. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23050101 | 70134 | 00014671340001 | 02101 | 23310000 | Payment of interest & equity contribution by the state Government on MSMEs Loans from financial institutions and financial/machinery/equipment support to ailing SME (Revolving fund). | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020127 | 70151 | 00014671350001 | 02101 | 23310000 | Implementation of UNIDO supported learning initiative for entrepreneurs (LIFE) & enterprises development and investment promotion (EDIP) programmes as well as USAID projects. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010130 | 70136 | 00014671360001 | 02101 | 23310000 | 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. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020101 | 70137 | 00014671370001 | 02101 | 23310000 | Enterpreneural Skills Development, Prouct Development & market Modernization, National and International Tradefairs, Expos, Clinics, Exhibitors etc. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020101 | 70140 | 00064671400001 | 02101 | 23310000 | onstruction and Furnishing of office blocks of 23 LGAs and the State Capital, construction of silos in 23 LGAs. State Capital, purchase of 10Nos Hilux and other operational Vehicles and machneries, purchase of Grains,Wheat,Beans,Garkic,Onions, Semese seed | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 |
| | | | | | | 2,010,000,000.00 | 0.00 | 232,707,778.65 | 2,010,000,000.00 |
| | | | | | | 2,010,000,000.00 | 0.00 | 232,707,778.65 | 2,010,000,000.00 |

0224 HOME AFFAIRS- (204)

011013008 Ministry for Home Affairs 204

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|----------------|------|---------------|----------------|
| 23020101 | 70126 | 00024671260001 | 02101 | 23310100 | Construction of Shariah Court of Appeal & others Courts | 100,000,000.00 | 0.00 | 20,000,000.00 | 100,000,000.00 |
|----------|-------|----------------|-------|----------|---|----------------|------|---------------|----------------|

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|-----------------------|---------------------------|----------------------|-----------------------------|
| 23010105 | 70127 | 00024671270001 | 02101 | 23310000 | Purchase 3nos Hilux , 2no Toyota Camry to Commandant, Deputy Commandant, 3nos Asst. and 23 Vehicles to each Local Government Area. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010119 | 70128 | 00024671280001 | 02101 | 23310000 | Purchase of Generator for effective and efficient operation in the head quarter. | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23010132 | 70191 | 00024671290001 | 02101 | 23310000 | Communication equipment gadgets | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010132 | 70131 | 00024671310001 | 02101 | 23310000 | Equipment for sokoto marshals | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020123 | 70121 | 00024671320001 | 02101 | 23310000 | traffic light equipment | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010132 | 70133 | 00024671330001 | 02101 | 23310000 | Purchase of Security Gadgets | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010132 | 70135 | 00024671350001 | 02101 | 23310000 | Purchase of 100 Walkie Motorcycles, etc. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020107 | 70169 | 00024671690001 | 02101 | 23310000 | To constrcut 10nos. Kabu Kabu stop point within the metropolis | 2,000,000.00 | 0.00 | 0.00 | 12,000,000.00 |
| 23010104 | 70170 | 00024671700001 | 02101 | 23310000 | Purchase 400 number of jackets,Helmets and raincoat for kabu-kabu state wide | 5,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010104 | 70171 | 00024671710001 | 02101 | 23310000 | To purchase 1,000 nos. motor cycle and 300 nos. of tricycles for kabu- Kabu operation. | 5,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010105 | 70172 | 00024671720001 | 02101 | 23310000 | 2Nos Toyota Saloon Cars for Office Use | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010115 | 70173 | 00024671730001 | 02101 | 23310000 | 2Nos Projector, 4Nos Video Camera and DVDs Cameras to Cover all LGA Projects | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23010115 | 70174 | 00024671740001 | 02101 | 23310000 | 10Nos Computers, 8Nos Laptop, 2Nos Photocopiers for Office use | 850,000.00 | 0.00 | 0.00 | 850,000.00 |
| 23050101 | 70175 | 00024671750001 | 02101 | 23310000 | Special Project and Programmes | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23050101 | 70176 | 00024671760001 | 02101 | 23310000 | Public Private Partneraship (PPP) | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| | | | | | | 328,850,000.00 | 0.00 | 20,000,000.00 | 358,850,000.00 |

011184001 Ministry for Religious Affairs 204

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|------------------|------|----------------|------------------|
| 23020119 | 70801 | 00024674010001 | 02101 | 23310100 | To construc 50 types 'A' mosque 50 type 'B' mosque, 25 daily prayer Mosques and 50 Islamiyya schools , Const. of special Jum'at Mosque Tambuwal at 278 Million Naira, Const. of Special Mosque at UDUTH Sokoto at 5o million Naira and completion of ongoing | 1,500,000,000.00 | 0.00 | 197,080,923.35 | 1,200,000,000.00 |
| 23020102 | 70802 | 00024674020001 | 02101 | 23310000 | Completion of Female shade. Library & office one story building unit of ablution, 12 nos toilet Sidi Attahiru mosque | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23010104 | 70804 | 00024674040001 | 02101 | 23310100 | To procure furniture and islamic books for the Islamic preachers in the State. | 20,000,000.00 | 0.00 | 6,817,245.76 | 20,000,000.00 |
| 23010127 | 70805 | 00024674050001 | 02101 | 23310000 | Purchase of 180 no. motorcycle & preaching gadgets For Local preachers State wide | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70806 | 00024674060001 | 02101 | 23310100 | To procure Carpets for distribution to Jum'at Mosque and purchase Scales & Mudus for accurate weight and measure. | 30,000,000.00 | 0.00 | 27,750,000.00 | 30,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|-----------------------|-----------------------------|
| 23020101 | 70807 | 00024674070001 | 02101 | 23310000 | To Construction 3 Zonal Offices each at Sabon Birni, Yabo and Wamakko. | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23020118 | 70808 | 00024674080001 | 02101 | 23310000 | 1. Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni. 2. Costruct Admin block, students hostel and additional blocks of Classrooms at AIMS Wamakko. | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020101 | 70809 | 00024674090001 | 02101 | 23310000 | Renovation of Jum'at Mosques within Sokoto Metropolis and at least Schools in each of the 23 local Governments across the State. | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23020101 | 70810 | 00024674100001 | 02101 | 23310000 | Construction of new convert Home at Arkilla. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030126 | 70811 | 00024674110001 | 02101 | 23310000 | construct Hisibah Office and conference hall in the state at Gidan Dare. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030101 | 70821 | 00024674120001 | 02101 | 23310100 | Construction and Rehab & Cemtries along Birnin Kebbi/Jaga road, Gasau/Kano road, Wamakko/Bunkari road & Reh. Eids Praying grounds & Cemeteries across the 23 local Gov't. | 200,000,000.00 | 0.00 | 24,748,200.00 | 200,000,000.00 |
| 23020101 | 70831 | 00024674130001 | 02101 | 23310100 | Procurement of Printing Metrials | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23010130 | 70816 | 00024674160001 | 02101 | 23310100 | To purchase Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders. | 175,000,000.00 | 0.00 | 25,000,000.00 | 175,000,000.00 |
| 23020102 | 70801 | 00024674160001 | 02101 | 23310000 | To Renovate Hubbaren Shehu Sokoto and Construct 2 Star Model for accommodate visitors to the Hubarre. | 0.00 | 0.00 | 0.00 | 187,000,000.00 |
| 23020102 | 70802 | 00024674160002 | 02101 | 23310000 | Construction of 5 star hotel at sokoto conference center kasarawa | 0.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23020102 | 70820 | 00024674200001 | 02101 | 23310000 | To Renovate Hubbaren Shehu Sokoto and Construct 2 Star Model for accommodate visitors to the Hubarre. | 0.00 | 0.00 | 0.00 | 187,000,000.00 |
| | | | | | | 2,370,000,000.00 | 0.00 | 281,396,369.11 | 2,844,000,000.00 |
| | | | | | | 2,698,850,000.00 | 0.00 | 301,396,369.11 | 3,202,850,000.00 |

0232 MINISTRY FOR ENERGY- (248)

0231001001 Ministry of Energy PSC 248

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|----------------|------|------|----------------|
| 23020125 | 70401 | 00144760010001 | 02101 | 23310000 | To facilitate establishment of Solar Energy and energy through PPP, Development partners and by the state Gov't in 3 Senatorial Districts in the state. | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020125 | 70402 | 00144760020001 | 02101 | 23310000 | Completion of IPP | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 |
| 23010123 | 70403 | 00144760030001 | 02101 | 23310000 | To purchase a packet of safety equipment such as fire extinguisher and other protection materials. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010105 | 70404 | 00144760040001 | 02101 | 23310000 | To Purchase 4nos of Hilux for four Technical Department. | 64,000,000.00 | 0.00 | 0.00 | 64,000,000.00 |
| 23020104 | 70405 | 00144760050001 | 02101 | 23310000 | To Const. one flat of two bed-rooms, a mosque, three lavatories, mini labouratory, car shade and fire service station at Ministry premises. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|---------------------|-----------------------------|
| 23020104 | 70406 | 00144760060001 | 02101 | 23310000 | To Const. one flat of two bed-rooms, a mosque, three lavatories, mini labouratory, car shade and fire service station at Ministry premises. | 52,500,000.00 | 0.00 | 0.00 | 52,500,000.00 |
| 23010124 | 70407 | 00144760070001 | 02101 | 23311600 | To Conduct a pyrolysis and other tests on the sample of hydrocarbon available in sokoto basis. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23050101 | 70408 | 00144760080001 | 02101 | 23310000 | To Purchase AGO for fueling 6b turbines from April to Decemebr at 25% production capacity. | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23020125 | 70409 | 00144760090001 | 02101 | 23310000 | Periodic service of 6b turbines and maintenance for eight months. | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020125 | 70410 | 00144760100001 | 02101 | 23310000 | To provide and distribute to the 23 LGAs alternative source of energy such as electric cooker, Gas cooker, DPK Stove, and fire wood stove. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 1,266,500,000.00 | 0.00 | 0.00 | 1,266,500,000.00 |
| | | | | | | 1,266,500,000.00 | 0.00 | 0.00 | 1,266,500,000.00 |

0233 MINISTRY OF SOLID MINERALS- (245)

023305100100 Min. for Solid Minerals & Natural Resources 245

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|----------------|------|------|----------------|
| 23020101 | 70401 | 00084750010001 | 02101 | 23310000 | Conduct a feasibility studies for the construction of training insititute (SITE). | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010129 | 70402 | 00084750020001 | 02101 | 23310000 | Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010133 | 70403 | 00084750030001 | 02101 | 23310000 | State Wide Accelerated mineral reconnaissance and prospecting project | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010101 | 70404 | 00084750040001 | 02101 | 23310000 | To Aquire Fifty (50)mining Blocks and License for the State Government. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010101 | 70406 | 00084750060001 | 02101 | 23310000 | To establish Cements campany in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd). | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010101 | 70407 | 00084750070001 | 02101 | 23310000 | To establish state own Neem Organic fertilizer Company in partnership with foreign and Local investors. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010129 | 70408 | 00084750080001 | 02101 | 23310000 | To procure crushers, granulators and other technical equipment. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010101 | 70410 | 00084750100001 | 02101 | 23331000 | To embark on Exploration at Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each) | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010105 | 70411 | 00084750110001 | 02101 | 23310000 | To purchase 3 Vehicle for site inspection on mining & exploration Center. | 12,000,000.00 | 0.00 | 0.00 | 12,000,000.00 |
| 23010129 | 70412 | 00084750120001 | 02101 | 23310000 | Purchase of Mining Equipment and Material for Mining Activities. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020106 | 70413 | 00084750130001 | 02101 | 23310000 | To Conduct Geo-physical Survey & Geo-hazard experimnet in the State. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020101 | 70414 | 00084750140001 | 02101 | 23310000 | To provide mineral resource market environment in each Senatorial Zone. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|---------------------|-----------------------------|
| 23010101 | 70415 | 00084750150001 | 02101 | 23310000 | To Establish a Ceramic production industry in the State through PPP arrangement. | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23010101 | 70422 | 00084750220001 | 02101 | 23310000 | To Purchase a Special purpose vehicles (SPV) for control & Management of mining sites in the state. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020118 | 70426 | 00084750260001 | 02101 | 23311700 | Establishment of Mineral resource exhibition Center in Sokoto. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020118 | 70427 | 00084750270001 | 02101 | 23310000 | Facilitation of solid menerals based Industries in the State. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| | | | | | | 547,000,000.00 | 0.00 | 0.00 | 547,000,000.00 |
| | | | | | | 547,000,000.00 | 0.00 | 0.00 | 547,000,000.00 |

0234 MINISTRY OF WORKS- (222)

0234001001 Ministry of Works & Transport 222

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|----------------|------|---------------|----------------|
| 23020114 | 70105 | 00064570050001 | 02101 | 23310100 | Construction of Roads (Sultan Ibrahim Dasuki Rd. (1.2km), Unguwar Rogo Police Station-Makabarta Junction (1.5km). Reh. Of Balle Rd. (36km), Mangoro Rd. (36M), Sani Dingyadi Rd (470M) and others. | 900,000,000.00 | 0.00 | 50,000,000.00 | 900,000,000.00 |
| 23030121 | 70124 | 00064570240001 | 02101 | 23310000 | Maintenance of Government Buildings Machinaries & Equipments | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020114 | 70163 | 00064570630001 | 02101 | 23320800 | To construct road from Ruwa wuri -Ilela -Munwadata - Kalmalo (46.5km) | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020114 | 70181 | 00064570810001 | 02101 | 23312100 | Asphalting of Wamakko -Bunkari 27km Road | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70190 | 00064570900001 | 02101 | 23310000 | To construct road from Gidan Sale-Tidi Bale (52km). | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70195 | 00064570950001 | 02101 | 23310000 | Dualization of Roads. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020114 | 70197 | 00064570970001 | 02101 | 23331400 | To construct 13km Mandera Dorin Guru -Jabo Road | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020114 | 70100 | 00064571000001 | 02101 | 23310000 | To construct Roads | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70101 | 00064571010001 | 02101 | 23320800 | To construct Ilela Gada Road | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020114 | 70102 | 00064571020001 | 02101 | 23331400 | To Construction 7.5km Kajiji -Sanyinlawal road | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70104 | 00064571040001 | 02101 | 23330300 | To construct 8.5km road from Dange Wababe | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020114 | 70107 | 00064571070001 | 02101 | 23310600 | To construct 45km Balle-Kurdulla-Niger boarder | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020114 | 70110 | 00064571100001 | 02101 | 23310000 | To construct 25km road from Dogon Karfe-Ambarura-Tabanni | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70112 | 00064571120001 | 02101 | 23320400 | To construct road from Gada-Kaffe-Gadabo (18km) | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23020114 | 70117 | 00064571170001 | 02101 | 23310000 | To construct road from Sifawa-Badau (5km) | 194,860,000.00 | 0.00 | 0.00 | 194,860,000.00 |
| 23020114 | 70119 | 00064571190001 | 02101 | 23310000 | To construct Road from D/daji Nabaguda road | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23020114 | 70120 | 00064571200001 | 02101 | 23310000 | To construct 12km road from Kwalkalawa-Gidan | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70121 | 00064571210001 | 02101 | 23310000 | To construct 24km road from Durbawa -Maikujera road | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010105 | 70125 | 00064571250001 | 02101 | 23310000 | To purchahse Vehicles for Intra and inter state Transport under Public Private Partnership, completion of lock up shops 16no. And purchase of mechanical workshop materials. | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020114 | 70129 | 00064571290001 | 02101 | 23320400 | To construct 20km road from Gada- Dukamaje road | 350,000,000.00 | 0.00 | 0.00 | 350,000,000.00 |
| 23020114 | 70131 | 00064571310001 | 02101 | 23310000 | To construct road from wauru -Kadadi roads | 250,000,000.00 | 0.00 | 0.00 | 250,000,000.00 |
| 23020114 | 70132 | 00064571320001 | 02101 | 23310100 | To Construct road from Maikulki -Soro Road 26.5km | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020114 | 70133 | 00064571330001 | 02101 | 23331800 | To construct road from Maiin Road Tambuwal - Romon Sarki | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70135 | 00064571350001 | 02101 | 23321200 | To construct road from Rabah Gandhi Bakura Road Gigane | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 |
| 23020114 | 70136 | 00064571360001 | 02101 | 23320700 | Gwadabawa -Gigane- Meli main Road (24.5km) | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70137 | 00064571370001 | 02101 | 23332000 | Kwannawa-Tuntube -Tsehe Rd. (10.5km) | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70148 | 00064571480001 | 02101 | 23332300 | Dogon Daji Sabawa Garba Magaji Rd (38KM) | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 |
| 23030123 | 70155 | 00064571550001 | 02101 | 23310000 | Street Light Installation | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010105 | 70157 | 00064571570001 | 02101 | 23310000 | Purchase of Vehicles for Mechanical & V.I.O Section | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020114 | 70162 | 00064571620001 | 02101 | 23331800 | To construction 25km road from Tambuwal - Guruzau road | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23010129 | 70164 | 00064571640001 | 02101 | 23310000 | Purchase of workshop Equipment for Mechanical | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020114 | 70171 | 00064571710001 | 02101 | 23310000 | 2nd phase Landscapping & Surface Dressing of SSTC Terminal. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030106 | 70173 | 00064571730001 | 02101 | 23310000 | Fencing of Works School | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010124 | 70175 | 00064571750001 | 02101 | 23310000 | Rehabilitation of Works School | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23020114 | 70176 | 00064571760001 | 02101 | 23310000 | To construct from Dukara -Mazori (16km) | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020114 | 70177 | 00064571770001 | 02101 | 23311600 | Tsululu Niger Republic Boarder | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70178 | 00064571780001 | 02101 | 23311600 | To construct 55km road linking Nigeria and Niger Republic | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030123 | 70179 | 00064571790001 | 02101 | 23310000 | To construct 55km road linking Nigeria and Niger Republic Phase I, II & III | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020114 | 70180 | 00064571800001 | 02101 | 23332000 | Tureta - Bella Road (6km) | 700,000,000.00 | 0.00 | 0.00 | 700,000,000.00 |
| 23020114 | 70181 | 00064571810001 | 02101 | 23310000 | To Construct Road from Kawada main Boyikai Road 3Km | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|-------------------------|---------------------------|----------------------|-----------------------------|
| 23020114 | 70186 | 00064571860001 | 02101 | 23330300 | Dange-Danchadi (18 Km) | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70187 | 00064571870001 | 02101 | 23331000 | Alasan, Bakaya-R/Sarki-Kebbe Road (43.2 KM) | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 |
| 23030125 | 70191 | 00064571910001 | 02101 | 23310000 | Provision and Installation of Generator for Streetlight along 5 Metter Streets | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020102 | 70194 | 00064571940001 | 02101 | 23310000 | Construction of Corpers Lodge | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020114 | 70195 | 00064571950001 | 02101 | 23311600 | To Construct Road from Gidan Inda-Gyal-Gyal-G/Rungumi Road (5Km) | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70196 | 00064571960001 | 02101 | 23330200 | To Construct Roads from Bodinga-Darhela-Badau (7KM) | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70197 | 00064571970001 | 02101 | 23310000 | To construct 9km Road from Karfen Sarki to Bachaka (22KM). | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70198 | 00064571980001 | 02101 | 23320900 | Isa-Bafarawa Road (15KM) | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020114 | 70199 | 00064571990001 | 02101 | 23320900 | To Rehabilitate Road From Isa to Kwanar Isa (8KM). | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23040102 | 70101 | 00064572010001 | 02101 | 23310000 | To construct Road from Katami to Birnin Tudu. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| | | | | | | 8,254,860,000.00 | 0.00 | 50,000,000.00 | 8,254,860,000.00 |

0234004001 Sokoto Road Maintenance Agency 320062

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|-----------------------------------|-----------------------|-------------|-------------|-----------------------|
| 23030113 | 71003 | 00174571030001 | 02101 | 23310000 | State wide Road maintainance | 50,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030113 | 71002 | 00174572020001 | 02101 | 23310000 | Purchase of plant and machinerics | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| | | | | | | 100,000,000.00 | 0.00 | 0.00 | 150,000,000.00 |

0234056001 SECCO 320072

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|-------------------------|-------------|----------------------|-------------------------|
| 23010105 | 70103 | 00054570030001 | 02101 | 23310000 | Purchase of vehicles for SECCO | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010107 | 70104 | 00054570040001 | 02101 | 23310000 | Procurement of Heavy Duty Plants for direct labour Unit (i) Grader Champion (ii) Water Tankers, (iii) Rollers (iv) Dozzer D9 (vi) Low Bed. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| | | | | | | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| | | | | | | 8,454,860,000.00 | 0.00 | 50,000,000.00 | 8,504,860,000.00 |

0238 MIN BUDGET & ECO. PLANNING - (242)

0220003001 MINISTRY OF BUDGET & ECONOMIC PLANNING 242

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|----------------|------|------|----------------|
| 23050101 | 70114 | 00054673140001 | 02101 | 23310000 | UNPFA programmes. | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23050101 | 70115 | 00054673150001 | 02101 | 23310000 | Coordination of State UN and other Developmental Partners Programme & Project | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|----------------------|-----------------------------|
| 23010125 | 70117 | 00054673170001 | 02101 | 23310000 | Establishment & Equiping of Planning Library & Monitoring and Evaluation. | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |
| 23050101 | 70119 | 00054673190001 | 02101 | 23310000 | Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation. | 50,090,000.00 | 0.00 | 0.00 | 50,090,000.00 |
| 23010105 | 70121 | 00054673210001 | 02101 | 23310100 | Purchase Of 5Nos Hilux,, 2No. Corolla, 3Nos Avensus and 30Nos Motorcycle for the Ministry | 50,000,000.00 | 0.00 | 40,000,000.00 | 50,000,000.00 |
| 23010112 | 70122 | 00054673220001 | 02101 | 23310000 | Purchase of Airconditioners office furniture, 5nos of Laptops and refridgerators, 250 no Handset, 2 no public address system , 2 no proxima for the Ministry. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23050101 | 70131 | 00054673230001 | 02101 | 23310000 | State support of SDG | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 23050101 | 70124 | 00054673240001 | 02101 | 23310000 | Payment of Counterpart funding | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 23050101 | 70125 | 00054673250001 | 02101 | 23310000 | CEEDS/train counterpart | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010112 | 70171 | 00054673270001 | 02101 | 23310100 | To acquire offices and furnish it with relevant materials and equipments.planning dept | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 |
| 23020101 | 70181 | 00054673280001 | 02101 | 23310100 | Upgrading & Refurbishing of office buildings | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 |
| 23020127 | 70101 | 00054673300001 | 02101 | 23310000 | Establishment of State data base | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23050101 | 70131 | 00054673310001 | 02101 | 23310100 | payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies. | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |
| 23020101 | 70132 | 00054673320001 | 02101 | 23310000 | Construction of Store | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010127 | 70133 | 00054673330001 | 02101 | 23310000 | Food and Nutrition programme | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020101 | 70134 | 00054673340001 | 02101 | 23310000 | Facilitation of activities of S.I,P Framework Programmes. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| | | | | | | 2,540,090,000.00 | 0.00 | 80,000,000.00 | 2,540,090,000.00 |
| | | | | | | 2,540,090,000.00 | 0.00 | 80,000,000.00 | 2,540,090,000.00 |

0249 Ministry of Culture & Tourism- (249)

0236001001 Ministry of Culture & Tourism 249

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|---------------|------|--------------|---------------|
| 23010130 | 70404 | 00084560040001 | 02101 | 23310000 | Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020118 | 70405 | 00084560050001 | 02101 | 23320900 | 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) | 30,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23020103 | 70406 | 00084560060001 | 02101 | 23310100 | Partnership contribution for the Management of the Hotel | 80,000,000.00 | 0.00 | 5,000,000.00 | 10,000,000.00 |
| 23020118 | 70407 | 00084560070001 | 02101 | 23310000 | To rehabilitate and repair Investment House. | 20,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|-----------------------|-----------------------------|
| 23030121 | 70408 | 00084560080001 | 02101 | 23310000 | To renovate and fencing of Culture Office at Shehu Kangiwa Square to enhance Security Of the Area | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010125 | 70409 | 00084560090001 | 02101 | 23310000 | To print, bind and document Historial books, research works and Newspapers in the History Bureau Complex | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23050102 | 70402 | 00084612020001 | 02101 | 23310000 | To digitalize and computerize all Historical documents | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030121 | 70403 | 00084612030001 | 02101 | 23310000 | To renovate and rehabilitated the complex of the History general. | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020119 | 70404 | 00084612040001 | 02101 | 23310000 | To train people on diffeent skill acquiresation on arts and craft in the state. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010112 | 70405 | 00084612050001 | 02101 | 23310000 | To provide conference and seminar facilities at the multi-purpose hall. | 50,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010105 | 70406 | 00084612060001 | 02101 | 23310000 | To provide office accommodation for the Artist. | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030118 | 70407 | 00084612070001 | 02101 | 23310000 | Purchase of 3 nos of 32 seater coster buss 4 nos of 406 and 3 hilux car | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030118 | 70408 | 00084612080001 | 02101 | 23310000 | Production of Tourism guide pamphlet Brochures and to participate at National and International Exhibitions/expos | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020127 | 70409 | 00084612090001 | 02101 | 23310000 | Development of Historical sights and Monuments | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020119 | 70410 | 00084612100001 | 02101 | 23310000 | Rehabilitate & repairs of city gate & round about in the state | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010124 | 70411 | 00084612110001 | 02101 | 23310000 | Provision of required facilities and packeging provision of mini hotels & resorts construction of access road | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030118 | 70412 | 00084612120001 | 02101 | 23310000 | To ensure that the construction of the sites garden and amusement park confirm with our culture and tradition and to maintain standard | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030118 | 70413 | 00084612130001 | 02101 | 23310000 | Construction of convenient around Hubbare Area | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020119 | 70414 | 00084612140001 | 02101 | 23310000 | Construction guest House including Compensattion and upgrading of Rijiyar Shehu | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010129 | 70406 | 00084620060001 | 02101 | 23310100 | To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi-urban water schemes. Purchase of Heavy duty machines pay loader, crane lorry Dozer D8,Grader, scrapper and tippers. | 0.00 | 0.00 | 99,430,000.00 | 0.00 |
| 23020105 | 70416 | 00084620160001 | 02101 | 23310100 | Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata,Part of G.R. A. mabera Rijija, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guiwa Eka, Mana Quaters Sabaru behind behind the Path Newspaper, Behind Murtala Muh'd Muham | 0.00 | 0.00 | 166,914,476.38 | 0.00 |
| 23020105 | 70417 | 00084620170001 | 02101 | 23310100 | Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambo, Ruggar Liman, Gagi, Mana, Tamaji, old airport Expansion of new extension water treatment plant. Phase II Construction of Iron removal plant at Ruggar Liman and | 0.00 | 0.00 | 223,500,000.00 | 0.00 |
| | | | | | | 210,000,000.00 | 0.00 | 494,844,476.38 | 330,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN- SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|---|-----------------------|-----------------------|----------------------|----------------------|--|-----------------------|------------------------------|-------------------------|---------------------------------|
| | | | | | | 210,000,000.00 | 0.00 | 494,844,476.38 | 330,000,000.00 |
| 0252 MINISTRY OF WATER RESOURCES- (223) | | | | | | | | | |
| 025200100100 Min. of Water Resources 223 | | | | | | | | | |
| 23030104 | 70601 | 00104620010001 | 02101 | 23310000 | Provision and Installation of 12N0s set of Complete Solar water Pumping Equipment to the existing motorized village water schemes at Zamau, Sarwa, Gwazanga, Durbawa, Kobodu, Salah, Milgoma, Kwatsai, Hamma Ali, and Sayinnawal. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030104 | 70602 | 00104620020001 | 02101 | 23310100 | To upgrade 6N0s of village water schemes located at Alkammu, Gangara, Tsafanade, Sahiyal Magori, Gorau, and Zabarma. Each will be provided wit one borehole, 20KVA generator 10,000 gallon overhead tank, generator house, security fence and 2km of distributio | 50,000,000.00 | 0.00 | 5,565,000.00 | 50,000,000.00 |
| 23010129 | 70603 | 00104620030001 | 02101 | 23310000 | purchase various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existng 142 N0s of semi urban water supply schemes in the state | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010129 | 70604 | 00104620040001 | 02101 | 23310100 | 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 | 25,000,000.00 | 0.00 | 24,948,000.00 | 25,000,000.00 |
| 23010119 | 70605 | 00104620050001 | 02101 | 23310000 | To purchase 50 sets of various sizes spare parts generators in 142 N0s semi urban-water schemes | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010129 | 70606 | 00104620060001 | 02101 | 23310000 | To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi-urban water schemes. Purchase of Heavy duty machines pay loader, crane lorry Dozer D8,Grader, scrapper and tippers. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010119 | 70607 | 00104620070001 | 02101 | 23310000 | To purchahse 20 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020105 | 70608 | 00104620080001 | 02101 | 23321200 | To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Dandin Mahe, Gande, Rabah, Maikulki, Dukamaje and Wurmo. The provision will be one borehole, one 10,000 gallons overhead tank 20KVA G | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020105 | 70609 | 00104620090001 | 02101 | 23320900 | To complete 4 N0s. uncompleted semi-urban water supply at Chimmola, Araba, Durbawa and Sisawa | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020105 | 70610 | 00104620100001 | 02101 | 23310000 | To construct 8 Nos new semi-urban water supply schemes in large villages at Darhela Achida, Chacho, Bodoi, Kuyaya, Nabaguda, Mangonho and Lajinge to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|------------------------------|---------------------------|-----------------------------|--------------------------------|
| 23020105 | 70611 | 00104620110001 | 02101 | 23310100 | To construction 6 new Villages at water schemes at Bimasa, Lugga, Huru, Kaura, ole, maikade, Runji, Latau, and Gian Tudu. To Provide one 10,000 gallons overhead tank 20KVA generator fence and generator house | 50,000,000.00 | 0.00 | 27,503,932.00 | 50,000,000.00 |
| 23010105 | 70612 | 00104620120001 | 02101 | 23310000 | To purchase 2N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi -urban water supply schemes by the zonal offices workshop and headquarters. | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |
| 23020105 | 70613 | 00104620130001 | 02101 | 23310000 | To draw up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020105 | 70614 | 00104620140001 | 02101 | 23310000 | Purchase of river gauges for water level measurement and data logged for borehole observations | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020105 | 70615 | 00104620150001 | 02101 | 23311500 | To establish Hydrometer station at Silame. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030104 | 70671 | 00104620710001 | 02101 | 23310000 | Rehabilitation of 6Nos small earth dams and expansion of the existing ones at Kalambaina, Sassaka, Sahyal Magori, Kadassaka and Romon Liman | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030104 | 70676 | 00104620760001 | 02101 | 23310000 | To rehabilitated broken down semi-urban water supply schemes to provide new boreholes, distribution pipe network. The schemes are located at Karfen sarki, sakkwai, ruwa-wuri Linkingo Bashire, kamarawa and Milgoma. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030104 | 70677 | 00104620770001 | 02101 | 23310000 | To Conduct Feasibility studies of and development of spring water at Karambi, Masallaci, Takakume and Takkau Respectively. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030104 | 70678 | 00104620780001 | 02101 | 23310000 | Construction of Small earth Dams At Kutufare, Sakkwai, Lugu Alkali, Kaya, Danfako, Yarbulutu, Lugu Huru, Maikurfuna, Dabagin Tankari , Kyadawa and Baskore. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020105 | 70683 | 00104620830001 | 02101 | 23310000 | PEWASH Project across 23 LGA for both hardware and software componet (Provision of water, sanitation and hygiene facilities). | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 |
| | | | | | | <u>715,000,000.00</u> | <u>0.00</u> | <u>58,016,932.00</u> | <u>2,215,000,000.00</u> |

025210200100 Water Board 320010

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|------------------|------|------|----------------|
| 23020105 | 70616 | 00104620160001 | 02101 | 23310100 | Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata, Part of G.R.A. mabera Rijija, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guiwa Eka, Mana Quaters Sabaru behind behind the Path Newspaper, Behind Murtala Muh'd Muham | 400,000,000.00 | 0.00 | 0.00 | 900,000,000.00 |
| 23020105 | 70617 | 00104620170001 | 02101 | 23310100 | Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambo, Ruggar Liman, Gagi, Mana, Tamaji, old airport Expansion of new extension water treatment plant. Phase II Construction of Iron removal plant at Ruggar Liman and | 1,800,000,000.00 | 0.00 | 0.00 | 700,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|----------------|---------------------------|---------------------|-----------------------------|
| 23020105 | 70618 | 00104620180001 | 02101 | 23310000 | To Purchase Bearings of various sizes, Packing Gland, Letent Rings, Oil seals, Water seals, Gasket contractors, relays, Timers, softstaters etc. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030104 | 70619 | 00104620190001 | 02101 | 23310100 | To purchase 2Nos each of 285KW & 1110KW submersible pumps, Electric motors, auto transformers, New electric power cable line, stool, expansion joint, Crane lorry, and purchase of drilling rigs and Transformers. | 100,000,000.00 | 0.00 | 91,721,700.00 | 100,000,000.00 |
| 23020105 | 70621 | 00104620210001 | 02101 | 23310100 | construction of 1MG at Arkilla Hills and Stattion 5 Mabera 1No of 2 MGD tanks at P.S, 4 Old market | 200,000,000.00 | 0.00 | 26,958,377.54 | 200,000,000.00 |
| 23010105 | 70622 | 00104620220001 | 02101 | 23310000 | To purchase 4N0 Double Carbin Pick-up.(Toyota Helux),2nos Canter. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23050101 | 70623 | 00104620230001 | 02101 | 23310000 | To purchase different types of laboratory reagents for the Central Laboratory for water quality analysis. | 10,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23010129 | 70625 | 00104620250001 | 02101 | 23310100 | To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H. | 600,000,000.00 | 0.00 | 598,060,893.62 | 1,050,000,000.00 |
| 23010129 | 70626 | 00104620260001 | 02101 | 23310000 | Purchase of pipes of various sizes, Air valves, sluice valves, none N.R valve vicking joint e.t.c. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030121 | 70628 | 00104620280001 | 02101 | 23310000 | To Maintain Chemical Store storage of water treatment chemicals. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030121 | 70629 | 00104620290001 | 02101 | 23310100 | Construction of wall fence for Old Water Works phase II, complete wall fence of new extension treatment plant, old market pumping station, Gwiwa Pumping station, Head quarters and some borehole stations within the metropolis. | 50,000,000.00 | 0.00 | 45,000,000.00 | 50,000,000.00 |
| 23030104 | 70630 | 00104620300001 | 02101 | 23310000 | Complete of wall fence of Depot | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23030104 | 70632 | 00104620320001 | 02101 | 23312100 | Rehabilitation of Overhead Tank at Mana Babba, Bado Qtrs., Sabaru, Gagi, Sabon Birni and Gidan Igwai e.t.c. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030115 | 70633 | 00104620330001 | 02101 | 23310000 | Procurement of 4Nos Aluminium Sulphate Dosing Pumps for Biwater & Old W/Works, Reactivation of Alum Tanks, Chlorine, H.T.H & lime Dosing Unit and Secondary coagulant dosing unit in the 3 Water Works. | 10,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23010119 | 70635 | 00104620350001 | 02101 | 23310100 | Purchase of 1500KVA and 2000KVA Generator for Station ,3, 4 and Bi-water and small generators of various capacities 43,40,20 and 17KVA. | 200,000,000.00 | 0.00 | 0.00 | 250,000,000.00 |
| 23010129 | 70636 | 00104620360001 | 02101 | 23310100 | Desilting of clearing of clarifiers, surface and underground tanks in all the three Treatment Plant and Asari Water Supply Scheme & Substations. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030115 | 70637 | 00104620370001 | 02101 | 23310000 | Purchase of ductile iron pipes fittings, Excavations pipe jointing ,construction of water releas valve chambers to extend the pipeline to new developing area. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020116 | 70639 | 00104620390001 | 02101 | 23310100 | Purchase of Submersible pumps 30HP, 22HP, 15HP, 10HP, 7.5HP 5.5HP and 3.0HP capacity for Maintenance of Boreholes | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|--|------------------|------------------|------------------|------------------|--|-------------------------|---------------------------|-------------------------|-----------------------------|
| 23020116 | 70641 | 00104620410001 | 02101 | 23310100 | Drilling of new boreholes new boreholes, flushing of existing ones, rehabilitation of tanks and extension of distribution network to the following towns: Yabo Tangaza, Illela, Isa Gada, Binji and Tambuwal urban scheme | 150,000,000.00 | 0.00 | 100,000,000.00 | 500,000,000.00 |
| 23030104 | 70642 | 00104620420001 | 02101 | 23310100 | Extension of Water supply to consisting of drilling of Boreholes, 100KVA Transformers construction of over head tank, generator house, supply and instilation of 100KVA generating set, fencing and water reticulation in Tureta and Sabon birni , D/Daji, S | 300,000,000.00 | 0.00 | 200,000,000.00 | 300,000,000.00 |
| 23010129 | 70648 | 00104620480001 | 02101 | 23310000 | budget | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020116 | 70649 | 00104620490001 | 02101 | 23310000 | To purchase 10N0s flood control submesible pumps for all our pumping stations | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030104 | 70651 | 00104620510001 | 02101 | 23310000 | Procurement of all necessary material and Labour for complete rehabilitation of civil portion of new extension and other Water Works | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020116 | 70652 | 00104620520001 | 02101 | 23310000 | To Procure safety euipeunt such as chlorine mask, chemical resistance, Uniform anti-snake Handglobes and Boot for our Chemical Engineers and Chemical Dozers. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010119 | 70653 | 00104620530001 | 02101 | 23310000 | Purchase of all the necessary electrical fitting for lightening of all our pumping stations such of halugen lamp, mercury direct and indirect Fuses. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030104 | 70656 | 00104620560001 | 02101 | 23310000 | budget | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 4,055,000,000.00 | 0.00 | 1,061,740,971.16 | 4,405,000,000.00 |
| <u>025210300100 RUWASA 320054</u> | | | | | | | | | |
| 23030104 | 70661 | 00104620610001 | 02101 | 23310100 | 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 remainig 15 LGAs | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23030104 | 70662 | 00104620620001 | 02101 | 23310100 | Reactivation of 400N0s broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs. | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23030104 | 70663 | 00104620630001 | 02101 | 23310000 | Construction/Reactivation of dug wells as well as apron improvement. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030104 | 70664 | 00104620640001 | 02101 | 23310000 | Reactivated/Upgrade the existing hand dug well across the state | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030104 | 70665 | 00104620650001 | 02101 | 23310000 | To purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010129 | 70666 | 00104620660001 | 02101 | 23310000 | Transportation of materials from UNICEF warehouses. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030104 | 70667 | 00104620670001 | 02101 | 23310000 | Day-to-day maintenacne of Drilling equipment | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplementary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|-------------------------|-----------------------------|
| 23030104 | 70668 | 00104620680001 | 02101 | 23310100 | 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. | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23030104 | 70669 | 00104620690001 | 02101 | 23310000 | Mobilize Rural Population for effective participation if WASH activities within their localities | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23050103 | 70680 | 00104620800001 | 02101 | 23310100 | Monitoring of Statewide WASH project implementation and CLTs/ODF Plans, purchase of 3 Hilux 4 Wheel drive. | 15,000,000.00 | 0.00 | 8,949,000.00 | 15,000,000.00 |
| | | | | | | 710,000,000.00 | 0.00 | 8,949,000.00 | 710,000,000.00 |
| | | | | | | 5,480,000,000.00 | 0.00 | 1,128,706,903.16 | 7,330,000,000.00 |

0253 MINISTRY OF HOUSING & URBAN DEVELOPMENT-(231)

0234002001 OFFICE OF SURVEYOR -GENERAL OF THE STATE 463

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|-----------------------|-------------|-------------|-----------------------|
| 23010133 | 70605 | 00124630050001 | 02101 | 23310100 | Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020114 | 70606 | 00124630060001 | 02101 | 23320900 | Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23050103 | 70607 | 00124630070001 | 02101 | 23310000 | Preparation /review of Sokoto City Master Plans | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010125 | 70608 | 00124630080001 | 02101 | 23310100 | S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23050103 | 70609 | 00124630090001 | 02101 | 23320800 | Topographical Mapping Of Selected LGAs Tambawal, Illela, and Wamakko | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23050103 | 70610 | 00124630100001 | 02101 | 23310000 | Reporduction of Sokoto township cadastral maps and mapping of Sokoto township | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020118 | 70611 | 00124630110001 | 02101 | 23310000 | Preparation of Sokoto State Regional Development Plans. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020118 | 70613 | 00124630130001 | 02101 | 23310000 | Provision of streetlights along Sama, Tsafe and Link roads LP 203 Guiwa and others | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 |
| 23050101 | 70619 | 00124630190001 | 02101 | 23310000 | Construction of New Timber and Furniture Market | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020118 | 70620 | 00124630200001 | 02101 | 23310000 | Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010133 | 70621 | 00124630210001 | 02101 | 23310000 | Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010133 | 70622 | 00124630220001 | 02101 | 23310000 | International, Interstate and Local governments Boundary or district heads disputes.field tracing Exercise | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010133 | 70623 | 00124630230001 | 02101 | 23310000 | Maint. Of Survey Equipment | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| | | | | | | 505,000,000.00 | 0.00 | 0.00 | 505,000,000.00 |

0260001001 Min. Lands, Housing & Survey

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|--|------------------|------------------|------------------|------------------|--|-------------------------|---------------------------|-----------------------|-----------------------------|
| 23020102 | 71001 | 00064640010001 | 02101 | 23310100 | Const. Of Housing units at Gidan Salanke | 500,000,000.00 | 0.00 | 250,000,000.00 | 1,000,000,000.00 |
| 23020102 | 71003 | 00064640030001 | 02101 | 23310000 | Housing Development through Public Private Partnership. (PPP). | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030101 | 71005 | 00064640050001 | 02101 | 23310000 | Rehab. Of Government Quarters Under Institutional Allocation | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020102 | 71006 | 00064640060001 | 02101 | 23310000 | Const. Of 250 low-cost Houses of 2 Bed room in Sokoto Metropolis. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020102 | 71007 | 00064640070001 | 02101 | 23310000 | Rehab /Maintenance of Low-cost Houses by Housing Corporation | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23020118 | 71009 | 00064640090001 | 02101 | 23310000 | Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020118 | 71012 | 00064640120001 | 02101 | 23310000 | Provision of Infrastructural facilities such as Construction of Roads , Electrification and provision of water at the 250 Housing estates/Rehabilitation of offices at Housing cooperation. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010129 | 71013 | 00064640130001 | 02101 | 23310000 | Purchase of block making machines and 1 NO. sewage tanker | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020102 | 71014 | 00064640140001 | 02101 | 23310000 | Construction of 500 Housing Estate and fencing for low income earners | 550,000,000.00 | 0.00 | 0.00 | 300,000,000.00 |
| 23010103 | 71017 | 00064640170001 | 02101 | 23310000 | Construction of 500 units of houses in Sokoto | 500,000,000.00 | 0.00 | 0.00 | 504,000,000.00 |
| | | | | | | 1,940,000,000.00 | 0.00 | 250,000,000.00 | 2,194,000,000.00 |
| 0451001001 Sokoto Urban & Reg. Planning Board 234 | | | | | | | | | |
| 23040102 | 70501 | 00124631010001 | 02101 | 23310000 | Evacuation and construction of Drainage along link road within Sokoto Metropolis | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030113 | 70502 | 00124631020001 | 02101 | 23310000 | Control of Minor gully erosion at Cemetery, Minanata, Guiwa Area behind COE and Giginya Cemetery | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23040102 | 70503 | 00124631030001 | 02101 | 23310000 | 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, 5Nos Dulldozer, Tipper chipping spreader and 5 Vibrating machines. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030113 | 70504 | 00124631040001 | 02101 | 23310000 | 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 | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23030125 | 70505 | 00124631050001 | 02101 | 23320900 | 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). | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020123 | 70506 | 00124631060001 | 02101 | 23310000 | Installation of street Lights at Bauchi Road,Zaria Road, Garba Nadama, Bye-pass road, Ibrahim Dasuki road/Sultan Abubakar road, Sokoto Furniture/Bye-pass road and Bazza area in sokoto metropolis. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|-------------------------|---------------------------|-----------------------|-----------------------------|
| 23020123 | 70511 | 00124631110001 | 02101 | 23310000 | Completion and Renovation of Administration Block, Generala Renovation of Yard, and Workshop provision of workshop materials and Construction/Rehab. of NYSC Residential quarters. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030113 | 70513 | 00124631130001 | 02101 | 23310000 | 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. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23030118 | 70514 | 00124631140001 | 02101 | 23310000 | Resettlement and relocation of Mechanics, Vulcanizer, Car sellers and Block Makers within and outside Sokoto metropolis. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23030118 | 70515 | 00124631150001 | 02101 | 23310000 | Installation of Cards, Computer assisted inline with drafting refiting | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| | | | | | | 255,000,000.00 | 0.00 | 0.00 | 255,000,000.00 |
| | | | | | | 2,700,000,000.00 | 0.00 | 250,000,000.00 | 2,954,000,000.00 |

0253 MINISTRY OF LAND & HOUSING-(231)

045300100101 Town and Country Plan. 465

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|----------------|------|---------------|------------------|
| 23020114 | 70601 | 00124650010001 | 02101 | 23310100 | Sokoto urban renewal (township roads), Drainages ,landscaping of Flyovers | 900,637,036.00 | 0.00 | 46,541,812.93 | 3,700,637,036.00 |
| 23020101 | 70603 | 00124650030001 | 02101 | 23310000 | Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23030121 | 70604 | 00124650040001 | 02101 | 23310000 | Renovation of Survey office including fencing of the whole Complex. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030113 | 70609 | 00124650090001 | 02101 | 23310000 | Construction of Dual Carriage Ways from Welcome to Sokoto Gate to Shuni Town | 400,000,000.00 | 0.00 | 0.00 | 761,231,029.60 |
| 23030113 | 70691 | 00124650090001 | 02101 | 23310000 | Sokoto River Bridge to More Road Block, Proposed Southern By-pass road. | 0.00 | 0.00 | 0.00 | 822,678,638.40 |
| 23030113 | 70692 | 00124650090002 | 02101 | 23310000 | Dualiazation of Maituta road | 0.00 | 0.00 | 0.00 | 129,930,806.80 |
| 23030113 | 70693 | 00124650090003 | 02101 | 23310000 | Construction of dual road from Government House to western By-pass road. | 0.00 | 0.00 | 0.00 | 216,703,000.50 |
| 23030113 | 70694 | 00124650090004 | 02101 | 23310000 | Dualiazation of Unguwar Rogo Road to Eastern By-pass road. | 0.00 | 0.00 | 0.00 | 268,770,141.00 |
| 23030113 | 70695 | 00124650090005 | 02101 | 23310000 | Dualiazation of Ahmed Rufai road. | 0.00 | 0.00 | 0.00 | 188,185,617.00 |
| 23030113 | 70696 | 00124650090006 | 02101 | 23310000 | Construction of road from SRRBDA to Airport Road | 0.00 | 0.00 | 0.00 | 510,000,000.00 |
| 23020118 | 70610 | 00124650100001 | 02101 | 23310000 | Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways Sultan Dasuki, Maituta Road etc. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010133 | 70611 | 00124650110001 | 02101 | 23310000 | Procurment of Mordern Ditital and Elecitrionic Survey equipment for demarcating new layout and resettlements. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010101 | 70612 | 00124650120001 | 02101 | 23310100 | Payment Of Compensation For acquired lands and structures for new layout resettlement and others | 400,000,000.00 | 0.00 | 0.00 | 600,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|--------------------------------|---------------------------|-----------------------------|--------------------------------|
| 23020114 | 70613 | 00124650130001 | 02101 | 23310000 | Const of Access roads at new layout in Sokoto LP203 Gwiwa Lp 183 Guiwa, LP194 Minanata, LP193 Arkilla and STV Kossai layout . | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 |
| 23010125 | 70614 | 00124650140001 | 02101 | 23310000 | Establishment of Mechanic Villages within Sokoto Metropolis | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010125 | 70615 | 00124650150001 | 02101 | 23310000 | Establishment of Satelite Motor Parks within Sokoto Metropolis | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020101 | 70616 | 00124650160001 | 02101 | 23310000 | payment of processing fees planning permit approved building plan and final collection of Certificate of Government Plot at Abuja. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020101 | 70622 | 00124650220001 | 02101 | 23320900 | Completion of renovated work at Zonal offices (Tambuwal, Isa, Gwadabawa and Sokoto) | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020114 | 70624 | 00124650240001 | 02101 | 23310000 | Reconstruction and Rehabilitation of Mabera roads and other Roads within sokoto Metropolis | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020114 | 70626 | 00124650260001 | 02101 | 23310000 | Reconstruction of link Road between LP 203 & Old Airport Housing Estate Including Natu, Yeldu Alshpalting Tsamiya Roads. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010113 | 70630 | 00124650300001 | 02101 | 23310000 | Procurement of prompt server high speed graphic computers. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020114 | 70633 | 00124650330001 | 02101 | 23310000 | Rehabilitation of Gwanda, Agaie, Bida, Haliru Rijiyi and Mangoro Road | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010129 | 70635 | 00124650350001 | 02101 | 23310000 | General repairs, renovation and purchase of 1N0 of modes tanker, 5N0 of tippers, 3N0 Toyota hilux /Pay loader and 2N0 Saloon cars for Sokoto Central Market | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | 70637 | 00124650370001 | 02101 | 23310000 | Provision of Physical structure and facilities for the take off of Geographic Information Agency. | 100,000,000.00 | 0.00 | 0.00 | 700,000,000.00 |
| | | | | | | <u>2,390,637,036.00</u> | <u>0.00</u> | <u>46,541,812.93</u> | <u>8,468,136,269.30</u> |
| | | | | | | <u>2,390,637,036.00</u> | <u>0.00</u> | <u>46,541,812.93</u> | <u>8,468,136,269.30</u> |

0263 MIN. OF ANIMAL & FISH- (233)

0215115001 MIN. OF ANIMAL & FISHERIES DEV. 233

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|---------------|------|------|---------------|
| 23020113 | 70401 | 00014531010001 | 02101 | 23310000 | Redesigning & Construction 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 centre in the metropolis | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010127 | 70402 | 00014531020001 | 02101 | 23320500 | Procurement of Fishery equipment & establishment of modern fish market at Yar Rimawa in Goronyo Local Government | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020113 | 70403 | 00014531030001 | 02101 | 23310000 | Fish Market procesing and Development, Establishment of fish canning Facility by the private sector | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030104 | 70404 | 00014531040001 | 02101 | 23321100 | State wide inventolization of affected sites, community mobilazation, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collabrations. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|--|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|----------------------|-----------------------------|
| 23030112 | 70405 | 00014531050001 | 02101 | 23310100 | Sustaining partnership with Federal government/NIFFR,SRRBDA and International donor Implementation of quick impact scheme (boat building. cage culture, restocking etc). | 20,000,000.00 | 0.00 | 15,000,000.00 | 20,000,000.00 |
| 23010124 | 70406 | 00014531060001 | 02101 | 23310000 | Support farmers with related inputs for improvement of economic status and increase in fish production. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010127 | 70407 | 00014531070001 | 02101 | 23310000 | Redemption of counterpart fund to facilitate conduct of intervention from various organization/FGN, Capacity building to assist farmers, fishermen & end users of the programme. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030112 | 70408 | 00014531080001 | 02101 | 23321100 | Establishment of Fisheries recreation center at Kware, promotion and Development of Gumaru lake fishing festival, Organize livestock & cultural activities and management of the lake. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 140,000,000.00 | 0.00 | 15,000,000.00 | 140,000,000.00 |
| 0215115002 Livestock Development Programme 320032 | | | | | | | | | |
| 23050101 | 70401 | 00014510010001 | 02101 | 23310100 | 1. Procurement of biologic & Drugs. 2. Renovation of Existing Vet. Clinic 3. Const. of new veterinary clinics in some Local Government/Town. 4. Procurement of Vet. Equipment. | 30,000,000.00 | 0.00 | 21,578,000.00 | 30,000,000.00 |
| 23050101 | 70402 | 00014510020001 | 02101 | 23310000 | 1. Construction of control post along border. 2. Rehabilitation of Existing control post. 3. Equipment the control post/ins. Station. 4. Rehabilitation of Kara market. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23050103 | 70403 | 00014510030001 | 02101 | 23330200 | 1. Re-demarcation of Existing stock route ad Bodinga Bachaka Gande/Katami. 2. Demarcation of other identified stock route with concrete pillars. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020113 | 70404 | 00014510040001 | 02101 | 23310100 | 1. Procurement of Vet. Clinical equip. 2. Procurement of daignostic Lab. equipment. | 30,000,000.00 | 0.00 | 8,954,400.00 | 30,000,000.00 |
| 23050101 | 70405 | 00014510050001 | 02101 | 23310000 | 1.Setting of Ministerial Library,(Books & Journals) 2. Construction of Sheives in the ministry. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020105 | 70406 | 00014510060001 | 02101 | 23332000 | 1. Construction of 5 earth Dams across the State. 2. Rehabilitation & Reconstruction of damaged earth dams at Silame and Tureta. 3. Construction of borehole in 3 grazing areas across the state. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020113 | 70407 | 00014510070001 | 02101 | 23310000 | 1. Pasture Development in 3 Senatorial districts in the state. 2. Parchase of survey equipt. & Motorcycles for grazing land control and inspection. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020113 | 70408 | 00014510080001 | 02101 | 23310000 | 1. Enhancement of micro livestock & poultry enterprises e.g. rabbitry, snail etc. 2. Acquiring land for poultry production & Micro livestock. 3. Maintenance Of Poultry Facilities. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020101 | 70409 | 00014510090001 | 02101 | 23310000 | Renovation/Rehabilitation of 5Nos zonal vet. Office | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020113 | 70410 | 00014510100001 | 02101 | 23321300 | 1. Establishment of modern feed mill at Illela, Gada, Bodinga and Sabon Birni. | 160,000,000.00 | 0.00 | 0.00 | 160,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|----------------|---------------------------|---------------------|-----------------------------|
| 23010127 | 70411 | 00014510110001 | 02101 | 23310000 | 1. Rehabilitation of All centres in the state. 2. Purchase of exotic bulls & child semen. 3. Procurement of related equipment. | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 |
| 23030112 | 70412 | 00014510120001 | 02101 | 23331000 | 1. Construction of office complex ar Kebbe & D.Daji. 2. Improvement of Water system. 3. Procurement of supplementary feeds & drugs. 4. Procurement of equipment. 5. Renovation of stores at Kebbe & D/Daji. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030112 | 70413 | 00014510130001 | 02101 | 23310000 | 1. Procurement of modern fishing equipments, Capacity building of staff, General improvement in hide/skin activities , Tanneries assit. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030113 | 70414 | 00014510140001 | 02101 | 23310000 | 1. Control & Eradiction of Zoonotic Diseases, Procurement of essential meet insp. equip., Rehabilitation of slabs across the state 87 No., Establishment of quarantine station for control of TDA., Procurement of Vet. Public heath equip. across the state. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030112 | 70415 | 00014510150001 | 02101 | 23310000 | Expansion of Dairy Plant at sokoto dairy plant complex. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030112 | 70416 | 00014510160001 | 02101 | 23320900 | Development of Tsuana Grazing reserve for pasture development seeds multiplication & watwer development, construction of 4Nod of livestock services centres at Isa G/Bawa , Tsauna & Tambuwal procurment & sales of L/feeds to target farmers | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010127 | 70417 | 00014510170001 | 02101 | 23310000 | Procurment of heavy and live duty machinaries pay loader, tractor, tipper, procurement of stocking machine. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010127 | 70418 | 00014510180001 | 02101 | 23310000 | Farmers empowerment through livestock & Fisheries credit facilities for livesstock associations individaul and organization | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010127 | 70419 | 00014510190001 | 02101 | 23310000 | Procurment of supplementary feeds like wheat bran, cotton seed, cake, salt lick & assorted plated fish feeds for sales to farmers at concessionary rate. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23050101 | 70420 | 00014510200001 | 02101 | 23310000 | To boost farmers moral & increasing farm product and productivity through adoption of new modern technic, Visit to traditional institution & stakeholders, Mass Mobilization. | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010127 | 70422 | 00014510220001 | 02101 | 23310000 | Procurment essential working tools for all containment, Advocacy and sensitazation compaigns against the spread of H5 N1 virus in our farms, Preperations for the stumping out and necessary control of the spread of the H5 N1 during the outbreak of Avian In | 18,000,000.00 | 0.00 | 0.00 | 18,000,000.00 |
| 23020113 | 70423 | 00014510230001 | 02101 | 23310100 | Purchase of semen analysing machine | 150,000,000.00 | 0.00 | 11,290,000.00 | 150,000,000.00 |
| 23020113 | 70424 | 00014510240001 | 02101 | 23310100 | Procurement of additional semen straws for the insemination & super ovulation procedures, Procurement of sychronizing drugs and other consumables, Training & capacity building of projetc staff. | 100,000,000.00 | 0.00 | 18,660,000.00 | 1,192,375,000.00 |
| 23010127 | 70425 | 00014510250001 | 02101 | 23310000 | Preparing enlightenment & extension through production of guide, posters, bills etc in simple language | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|-------------------------|---------------------------|----------------------|-----------------------------|
| 23020113 | 70426 | 00014510260001 | 02101 | 23310000 | Const. and equipping of proposed Veterinary hospital in line with OIE regulations, Installation of Veterinary equipment, operation and maintenances training. | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23050101 | 70427 | 00014510270001 | 02101 | 23310000 | Development and funding adequate researches in collaboration with related institution. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010127 | 70428 | 00014510280001 | 02101 | 23310000 | Purchase of animals for distribution to targeted groups among youth, women & other vulnerable | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030112 | 70429 | 00014510290001 | 02101 | 23310000 | Creating of awareness & sensitization on abuse/handling of animals to all stakedes & relevant organization. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030112 | 70430 | 00014510300001 | 02101 | 23310000 | Purchase of animals for multiplication of the endangered depleted fishes | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010127 | 70431 | 00014510310001 | 02101 | 23310000 | Development of Poultry Sub-Sector through empowerment, Rehabilitation and establishment of feed mill & hatcheries with equipment, Procurement of young chicks & poultry feeds. | 1,000,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 23020113 | 70433 | 00014510330001 | 02101 | 23310000 | Establishment of Ruga settlement in some selected areas | 0.00 | 0.00 | 0.00 | 250,000,000.00 |
| 23030124 | 70434 | 00014510340001 | 02101 | 23310000 | Maintenance & sustenance of Sokoto Modern Abattoir | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020105 | 70435 | 00014510350001 | 02101 | 23310000 | Construction of Earth Dams at LIBC Dogon Daji | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010103 | 70436 | 00014510360001 | 02101 | 23310000 | Renovation of Senior & Junior Staff Quarters and cattle shade at Dogon Daji | 0.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23020114 | 70437 | 00014510370001 | 02101 | 23310000 | Rehabilitation of Access Road from main road to LIBC centre Dogon Daji | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 2,185,000,000.00 | 0.00 | 60,482,400.00 | 3,642,375,000.00 |
| | | | | | | 2,325,000,000.00 | 0.00 | 75,482,400.00 | 3,782,375,000.00 |

0318 JUDICIAL COUNCIL- (225)

0318011001 JUDICIAL SERVICE COMMISSION 230

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|---------------|------|------|---------------|
| 23010119 | 70301 | 00024678010001 | 02101 | 23310000 | Connecting new building with generator & Maintenance | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| 23010105 | 70305 | 00024678050001 | 02101 | 23310000 | Procurement of 2Nos Toyota Camry Corola Saloon and Parado jeep for the Chairman. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010105 | 70306 | 00024678060001 | 02101 | 23310000 | Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020101 | 70310 | 00024678100001 | 02101 | 23310000 | Constructionh of Archive's block for storage of official documents/Historical. | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23030104 | 70312 | 00024678120001 | 02101 | 23310000 | Renovation of existing borehole and Maintenance | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23010112 | 70313 | 00024678130001 | 02101 | 23310000 | Furnishing of new JSC secretariat | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23030104 | 70315 | 00024678150001 | 02101 | 23310000 | Erecting overhead tank and connecting public water with the new secretariat | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|----------------------|---------------------------|---------------------|-----------------------------|
| 23020106 | 70316 | 00024678160001 | 02101 | 23310000 | Construction of Health care & Clinic | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23010105 | 70317 | 00024678170001 | 02101 | 23310000 | Purchase of one No.16 Seater Bus Toyota Hilux 2.7i | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 |
| 23020127 | 70318 | 00024678180001 | 02101 | 23310000 | Connecting the secretariat with internet, intercome and maintenance | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 |
| 23030121 | 70321 | 00024678210001 | 02101 | 23310000 | Renovation of exisiting fencing wall | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 |
| 23020101 | 70322 | 00024678220001 | 02101 | 23310000 | Car Park for members and Staff | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| | | | | | | 43,500,000.00 | 0.00 | 0.00 | 43,500,000.00 |

0326002001 Law Reform Commission 320015

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|-----------------------|-------------|-------------|-----------------------|
| 23010125 | 70301 | 00064677010001 | 02101 | 23310000 | Purchase of Law books for the State. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010125 | 70302 | 00064677020001 | 02101 | 23310000 | Law Revisions of law of Sokoto State. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010124 | 70303 | 00064677030001 | 02101 | 23310000 | Codification of Sharia and Civil law (Caliphate Civil code) | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030121 | 70304 | 00064677040001 | 02101 | 23310000 | To Renovate Law Reform Commission office. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 170,000,000.00 | 0.00 | 0.00 | 170,000,000.00 |
| | | | | | | 213,500,000.00 | 0.00 | 0.00 | 213,500,000.00 |

0326 MINISTRY OF JUSTICE- (220)

0326001001 Ministry of Justice 220

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|---------------|------|------|---------------|
| 23020101 | 70302 | 00024675020001 | 02101 | 23310000 | Dressing Room for Lawyers/conference room | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | 70304 | 00024675040001 | 02101 | 23310000 | To all the State MDAs | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020101 | 70307 | 00024675070001 | 02101 | 23310000 | Construction of Rent Tribunal Complex | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020113 | 70308 | 00024675080001 | 02101 | 23320900 | Construction/Furnishing of ADPPS office/ADR at Isah, Gwadabawa and Tambuwal | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23010105 | 70309 | 00024675090001 | 02101 | 23310000 | To Purchase of 10nos of Official and 2no Toyota Hillux. | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |
| 23020101 | 70310 | 00024675100001 | 02101 | 23310000 | Extension,Equiping and renovation of the existing Library. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010125 | 70312 | 00024675120001 | 02101 | 23310000 | Preparation, Printing and Publication of Law of Sokoto State. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70301 | 00024681010001 | 02101 | 23310000 | Construction of Additional courts and furnishing of 8NO. at Group Magistrate courts at Kwannawa, Arkilla and Tambuwal. | 65,000,000.00 | 0.00 | 0.00 | 65,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|----------------|---------------------------|---------------------|-----------------------------|
| 23010119 | 70302 | 00024681020001 | 02101 | 23320900 | Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa,G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70304 | 00024681040001 | 02101 | 23310000 | To const. Chief judge chamber at Higher Court complex. | 45,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | 70309 | 00024681090001 | 02101 | 23310000 | Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020114 | 70310 | 00024681100001 | 02101 | 23320900 | Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23010112 | 70311 | 00024681110001 | 02101 | 23320900 | Furnishing of High Court Complex Sokoto Isa and Bodinga | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010105 | 70313 | 00024681130001 | 02101 | 23310000 | Offical vehicles for Chief Judge, High Court Judges, CR Magistrate and 4 newly appointed judges. 11Nos Prado Jeep, Toyota camry, Hilux and 406 peugot | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020127 | 70314 | 00024681140001 | 02101 | 23310000 | Purchase of wireless internet link and extension | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020127 | 70317 | 00024681170001 | 02101 | 23310000 | Purchase of wireless public address system with recording machine for the 8 High courts at the cost of N24m. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030121 | 70318 | 00024681180001 | 02101 | 23310000 | Rehabilitation and furnishing of New High Court Complex Sokoto | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23030121 | 70381 | 00024681180001 | 02101 | 23310000 | Rehabilitation and furnishing of High court clinic | 0.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23030104 | 70320 | 00024681200001 | 02101 | 23310000 | Construction of Borehole at High Court Guest House | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030101 | 70321 | 00024681210001 | 02101 | 23310000 | Renovation of C.J. Residence walling and Gate at Sokoto | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020101 | 70324 | 00024681240001 | 02101 | 23310000 | Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020101 | 70325 | 00024681250001 | 02101 | 23310000 | Construction of Staff Carteen at High Court Sokoto | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020118 | 70326 | 00024681260001 | 02101 | 23310000 | Renovation of Mosque at High Court Sokoto | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020118 | 70327 | 00024681270001 | 02101 | 23310000 | Construction of new Mosque at Group Magistrate Sokoto | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020101 | 70328 | 00024681280001 | 02101 | 23310000 | Construction of mobile court office for sanitation and traffic offences at Sokoto | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010105 | 70329 | 00024681290001 | 02101 | 23310000 | Purchase of pilot cars for the Hon. Chief Judge | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030101 | 70330 | 00024681300001 | 02101 | 23310000 | Construction of 4N0 New residences for judges | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010105 | 70331 | 00024681310001 | 02101 | 23310000 | Purchase of 4N0. Hilux & 2N0Staff Bus | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010125 | 70332 | 00024681320001 | 02101 | 23310000 | Purchase of Law Booksfor magistrate and District Court in the state. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020102 | 70333 | 00024681330001 | 02101 | 23310000 | Construction of Residence for magistrate state wide | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|--|-------------------|-------------------|------------------|------------------|---|-------------------------|---------------------------|----------------------|-----------------------------|
| 23020102 | 70334 | 00024681340001 | 02101 | 23320900 | Completion of High court Complex at Tambuwal, Isa and Gwadabawa | 79,128,299.00 | 0.00 | 0.00 | 79,128,299.00 |
| | | | | | | 1,074,128,299.00 | 0.00 | 0.00 | 1,019,128,299.00 |
| 0326006001 Sokoto College of Legal & Islamic St. 320009 | | | | | | | | | |
| 23010112 | 70966 | 00054580660001 | 02101 | 23310100 | Completion/provision of furniture and equipment for College of Legal Studeis Wamakko. | 400,000,000.00 | 0.00 | 19,500,000.00 | 100,000,000.00 |
| 23010124 | 70901 | 00054580670001 | 02101 | 23310000 | International Students | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 |
| 23010124 | 70920 | 00054580670000 | 02101 | 23310000 | Local students | 0.00 | 0.00 | 0.00 | 2,005,500,000.00 |
| 23010105 | 70968 | 00054580680001 | 02101 | 23310000 | Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010112 | 70969 | 00054580690001 | 02101 | 23310000 | provision of Books,Furnitures and academic robes for college of Legal studies | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010125 | 70970 | 00054580700001 | 02101 | 23310000 | Completion and provision of fencing at Female Hostel | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010125 | 70971 | 00054580710001 | 02101 | 23310000 | Provision of certificate to 18yrs ex students of the college | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| | | | | | | 400,000,000.00 | 0.00 | 19,500,000.00 | 3,975,500,000.00 |
| 0326053001 Sharia Court of Appeal 237 | | | | | | | | | |
| 23020101 | 70301 | 00024680010001 | 02101 | 23320900 | Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya | 75,000,000.00 | 0.00 | 0.00 | 75,000,000.00 |
| 23020101 | 70302 | 00024680020001 | 02101 | 23331000 | Construction of Upper and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birni, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah | 60,000,000.00 | 0.00 | 0.00 | 55,000,000.00 |
| 23020101 | 70303 | 00024680030001 | 02101 | 23310000 | Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010119 | 70304 | 00024680040001 | 02101 | 23320900 | Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020101 | 70305 | 00024680050001 | 02101 | 23320900 | Construction of two Zonal offices at Gwadabawa and Isa | 45,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010112 | 70306 | 00024680060001 | 02101 | 23310000 | Furnishing of HQS and Sharia Court of Appeal Zonal Offices | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030121 | 70308 | 00024680080001 | 02101 | 23310000 | Fencing of LSC/USC residence | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |
| 23010105 | 70310 | 00024680100001 | 02101 | 23310000 | Purchase of official vehicle for CR, DCR and 5 Directors and one 20-seater Bus. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030104 | 70311 | 00024680110001 | 02101 | 23310000 | Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010119 | 70312 | 00024680120001 | 02101 | 23310000 | Purchase of generator for upper and Lower sharia court statewide | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010112 | 70313 | 00024680130001 | 02101 | 23310000 | Purchase of Standard Furniture for each court | 20,000,000.00 | 0.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|----------------------|-----------------------------|
| 23020127 | 70315 | 00024680150001 | 02101 | 23310000 | Establishment of ICT Centre at Sharia court of appeal headquarters. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| | | | | | | 315,000,000.00 | 0.00 | 0.00 | 295,000,000.00 |
| | | | | | | 1,789,128,299.00 | 0.00 | 19,500,000.00 | 5,289,628,299.00 |

0435 MINISTRY OF ENVIRONMENT - (244)

0435001001 Min. of Environment 244

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|---------------|------|------|----------------|
| 23040102 | 70501 | 00064740010001 | 02101 | 23310000 | Reclamation , Sand Dunes Fixation control ,Resuscitation of Nurseries ,Shelter Belts Establishment | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23040102 | 70502 | 00064740020001 | 02101 | 23310000 | Rehabilitation of Degraded land across the state. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010101 | 70503 | 00064740030001 | 02101 | 23320900 | Construction & Rehabilitation of office at Isa, Tambuwal and Sokoto | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23040101 | 70504 | 00064740040001 | 02101 | 23310000 | Establishment of 20 hectares of land at 3 senatorial districts across the state | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| 23020118 | 70505 | 00064740050001 | 02101 | 23310000 | Purchase and Distribution of alternative source of energy (caly and metal stoves), in addition by using Solar Energy and make use of Animal dung. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010105 | 70506 | 00064740060001 | 02101 | 23322200 | Purchase of 2 unit brand new Tippers and working tools for the Maintenance of the Wurmo irrigation scheme | 30,000,000.00 | 0.00 | 0.00 | 330,000,000.00 |
| 23010105 | 70507 | 00064740070001 | 02101 | 23310000 | Purchase of 2nos Toyota Hilux and 2nos, 18 seater Nus for monitoring and inspection. | 33,000,000.00 | 0.00 | 0.00 | 33,000,000.00 |
| 23010128 | 70508 | 00064740080001 | 02101 | 23310000 | Purchahse of protective wears for Field workers such as Rain boots, Hand gloves, Helmets, reflective jackets, nose and mouth mask. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010128 | 70509 | 00064740090001 | 02101 | 23310000 | (1) Procurement of 30nos motorcycle for routine inspectoer of premises and work places (2) Establishment of 5 Area offices in Sokoto Metropolis and 1 office at each of the Senatorial districts. | 65,000,000.00 | 0.00 | 0.00 | 65,000,000.00 |
| 23040104 | 70510 | 00064740100001 | 02101 | 23310000 | Procurment of 5,000nos Light Waste handling Bags. | 5,000,000.00 | 0.00 | 0.00 | 130,000,000.00 |
| 23040101 | 70511 | 00064740110001 | 02101 | 23310000 | Upgrading of 3 existing forest Nurseries at Kandam, Munwadata & K/Sarki | 5,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23010129 | 70512 | 00064740120001 | 02101 | 23310000 | Purchase of 3 Tractor with complete Implements | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030121 | 70513 | 00064740130001 | 02101 | 23320800 | General Rehabilitation and Furnishing of Illela Training Centre. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010127 | 70515 | 00064740150001 | 02101 | 23310000 | Creating awareness to public on mitigation, effect & response to climate change through workshops, semiunars annd sensitization. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23010127 | 70516 | 00064740160001 | 02101 | 23310000 | Collection of data in 23 Local Government respect to (i) No. of Hecteres of degraded land (ii) No. Gully arosion sites (iii) No. & size of forest reserve (iv) Afforestation & Deforestation sites (v) Procurement of Toyota Hilux for Monitoring & evaluation o | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010123 | 70520 | 00064740200001 | 02101 | 23310000 | Purchase of Knapsack sprays, foggin machines, motorized Fumigation, insecticides, Pesticides and herbicides | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010101 | 70521 | 00064740210001 | 02101 | 23310000 | Establishment of 30km Roadside Plantation in 3 Senatorial Districts | 6,000,000.00 | 0.00 | 0.00 | 6,000,000.00 |
| 23020118 | 70522 | 00064740220001 | 02101 | 23310000 | Introducing the General Public to alternative and safer sources of energy agianst the use of firewood in order to check desertification | 7,000,000.00 | 0.00 | 0.00 | 7,000,000.00 |
| 23010129 | 70523 | 00064740230001 | 02101 | 23310000 | Procurement of 50nos garbage tricycles and 10nos lown Mower for refuse collection and disposal | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23040102 | 70524 | 00064740240001 | 02101 | 23310100 | Cocstruction of Earth dams in Jabo Gwanga Dikko, Sanyinna, Kalmalo, Dange and Shagari towns | 50,000,000.00 | 0.00 | 8,576,898.34 | 50,000,000.00 |
| 23040102 | 70525 | 00064740250001 | 02101 | 23310100 | Flood protection in Kware, S/Birni, Yabo, Tambuwal and Bodinga LGAs | 50,000,000.00 | 0.00 | 6,311,056.50 | 150,000,000.00 |
| 23040102 | 70526 | 00064740260001 | 02101 | 23321300 | Gully erosion control in S/Birni, Gwadabawa, Sokoto Metropolis and purchase of 1 Toyota Hilux state wide | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23040102 | 70527 | 00064740270001 | 02101 | 23310000 | Counter-part funds for NEWMAP. | 650,000,000.00 | 0.00 | 0.00 | 600,000,000.00 |
| 23010129 | 70529 | 00064740290001 | 02101 | 23310000 | Recycling of useful waste materials | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23040104 | 70530 | 00064740300001 | 02101 | 23311700 | Solid Waste collection & disposal in Sokoto Metropolis | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010103 | 70531 | 00064740310001 | 02101 | 23310000 | Construction of 20nos public conveniences and Rehabilitation of 15no dormant ones. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23040104 | 70532 | 00064740320001 | 02101 | 23320900 | Purchase of relevant equipments for control of noise atmospheric pollution and other public health nuisance and establishment of small laborotory to check the health status of food processors | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23040102 | 70533 | 00064740330001 | 02101 | 23310000 | Purchase of 3no Molex Vehcles, and appropriate chemicals for sterilizatiion and infection control | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23040102 | 70534 | 00064740340001 | 02101 | 23330300 | Completion of polythene recycling plants at Kwannanwa | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020118 | 70536 | 00064740360001 | 02101 | 23310000 | Fibration and distribution of alternative sources of energy. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23050101 | 70537 | 00064740370001 | 02101 | 23310000 | Application of E.I.A. on all projects both public and private | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23010124 | 70538 | 00064740380001 | 02101 | 23310000 | Purchase of Public Address Van education and Mobilizing the public on environmental issues at a larger perspective | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23010125 | 70539 | 00064740390001 | 02101 | 23310000 | Enforcement of relevant environmental sanitation policies laws, Edicts, and related Issues | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23050101 | 70540 | 00064740400001 | 02101 | 23310000 | Purchase and Installment of equipment for water soil and related quality analysis | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|----------------------|-----------------------------|
| 23010105 | 70542 | 00064740420001 | 02101 | 23310000 | Purchase of Tipppers, 1 No Wheel loader, 5No Tractors (MF) Repairs of existing vehcles and equipments | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010129 | 70543 | 00064740430001 | 02101 | 23310000 | Renovation of workshop main side, Store, Office and provision of necessary equipment materials for maintenance purposes | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23040102 | 70544 | 00064740440001 | 02101 | 23311600 | Evacuation of Sewage and waste materials in major drainages in Sokoto metropolis | 56,000,000.00 | 0.00 | 0.00 | 56,000,000.00 |
| 23010128 | 70545 | 00064740450001 | 02101 | 23310000 | Purchase of protective clothes, boats and other materials | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23040104 | 70546 | 00064740460001 | 02101 | 23310000 | Construction of 10nos Skip Carriers, 200no refuse containers, 10no Bunkers and refuse evacuation materials. | 50,000,000.00 | 0.00 | 0.00 | 290,000,000.00 |
| 23020113 | 70547 | 00064740470001 | 02101 | 23310000 | (i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irrigation infrastructure etc. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010104 | 70548 | 00064740480001 | 02101 | 23310000 | Purchase of 10 motorcycles for supervision within the scheme | 2,300,000.00 | 0.00 | 0.00 | 2,300,000.00 |
| 23040102 | 70550 | 00064740500001 | 02101 | 23310000 | Construction and Instalation of Gabion wire along river bank embankment and stone pitching at gidan Modi Vilage and 5km Dam embankment rehablittion within the irrigation area. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030113 | 70551 | 00064740510001 | 02101 | 23310000 | 1. Resuscitation of Nurseries and production of planting stocks. 2.Establishment of 10km shelters belt/Roadside of new gagam vilage & Bado Housing estate. (3). EStablishment of 15 hectares of firel wood plantation at three senatorial districts. (4). Renov | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23050101 | 70552 | 00064740520001 | 02101 | 23310000 | Counterpart funding for the united Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project. | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23040101 | 70554 | 00064740540001 | 02101 | 23310000 | Establishment of 50 hecters plantation of Jatropa & others across the state. | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 23040103 | 70555 | 00064740550001 | 02101 | 23310000 | Establishment of Zoo and Sanctuary | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 1,855,300,000.00 | 0.00 | 14,887,954.84 | 2,575,300,000.00 |

0435002001 Parks and Gardens Agency 320076

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|---------------|------|---------------|---------------|
| 23030113 | 70148 | 00084671480001 | 02101 | 23310100 | Rehabilitation of 33nos Round About | 40,000,000.00 | 0.00 | 14,421,738.00 | 40,000,000.00 |
| 23030113 | 70149 | 00084671490001 | 02101 | 23310000 | Maintenance of the existing planting and rehablittion of Barnawa East, West and South | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010107 | 70151 | 00084671510001 | 02101 | 23310000 | Purchase of water Tankers for watering of flowers and trees planted for beautification of Sokoto metropolis and supervision vehicles for officers and management. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010130 | 70152 | 00084671520001 | 02101 | 23310000 | Completion of kalambaina Children Amusement Parks. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020122 | 70154 | 00084671540001 | 02101 | 23310000 | Landscapping of some strategic places within the metropolis, forces Avenue, Airport Road, Gusau Road, Garba Muhd Road. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplementary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|----------------------|-----------------------------|
| 23010130 | 70155 | 00084671550001 | 02101 | 23310000 | Provision and procurement of improved fruits and vegetables seedlings. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010130 | 70156 | 00084671560001 | 02101 | 23310000 | Establishment and rehabilitation of orchards | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010130 | 70157 | 00084671570001 | 02101 | 23312100 | Establishment of proposed Sokoto Zoo at Wamakko. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010130 | 70158 | 00084671580001 | 02101 | 23310000 | Partnership between the Dept and private Investors on Parks and Recreation. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030123 | 70102 | 00084671700002 | 02101 | 23310000 | Installation and Maintenance of Streetlights within Sokoto metropolis | 0.00 | 0.00 | 0.00 | 400,000,000.00 |
| | | | | | | 260,000,000.00 | 0.00 | 14,421,738.00 | 660,000,000.00 |

0435016001 S. E. P. A 320038

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|------------------------------------|-------------------------|-------------|----------------------|-------------------------|
| 23040103 | 70155 | 00124740550001 | 02101 | 23310000 | Establishment of Zoo and Sanctuary | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| | | | | | | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| | | | | | | 2,115,300,000.00 | 0.00 | 29,309,692.84 | 3,265,300,000.00 |

0451 MINISTRY OF RURAL DEVELOPMENT- (235)

0231003001 Dept. for Rural Electricity 236

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|------------------|------|----------------|------------------|
| 23020102 | 70461 | 00144550610001 | 02101 | 23310000 | Construction of New and Completion of ongoing Rural Electrification Projects across the State including Constituency Projects and procurement of transformers | 1,000,000,000.00 | 0.00 | 350,253,756.00 | 800,000,000.00 |
| 23030121 | 70464 | 00144550640001 | 02101 | 23311700 | Fencing and renovation of Centre Service Workshop at R/Sambo Area. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010129 | 70465 | 00144550650001 | 02101 | 23310000 | To Purchase for Zonal offices | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030102 | 70490 | 00144550900001 | 02101 | 23310100 | REHABILITATION/REPAIRS OF RURAL ELECTRICITY FACILITIES | 0.00 | 0.00 | 32,000,000.00 | 0.00 |
| 23020114 | 70406 | 00144621060001 | 02101 | 23310000 | Repairs of Electricity Equipment | 1,338,542,877.00 | 0.00 | 87,160,132.32 | 1,418,542,877.00 |
| 23020114 | 70438 | 00144621380001 | 02101 | 23310000 | Constituency Rural Roads Projects | 350,755,427.00 | 0.00 | 0.00 | 350,755,427.00 |
| 23020114 | 70439 | 00144621390001 | 02101 | 23310000 | Rural Access and Mobility project (RAMP) | 1,220,000,000.00 | 0.00 | 0.00 | 2,900,500,000.00 |
| 23020114 | 70440 | 00144621400001 | 02101 | 23310000 | Maintainance of existing Projects Under Rural Feeder Roads, Rural Water Supply and Rural Electrification. | 0.00 | 0.00 | 0.00 | 250,000,000.00 |
| 23020114 | 70441 | 00144621410001 | 02101 | 23310000 | Construction of Modaci-Gazau 14km Road. | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23020114 | 70442 | 00144621420001 | 02101 | 23310000 | Construction of 14km Road From Isa to Kwanar Isa | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020116 | 70425 | 00144622250001 | 02101 | 23310000 | State Wide Rural water supply (Including Constituency Project) | 1,898,000,623.00 | 0.00 | 246,700,000.00 | 1,898,000,623.00 |
| 23010119 | 70429 | 00144622290001 | 02101 | 23310000 | Procurement of 200Nos 16KVA Power Generating Machine | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|-------------------|-------------------|------------------|------------------|---|-------------------------|---------------------------|-----------------------|-----------------------------|
| 23010129 | 70431 | 00144622310001 | 02101 | 23310000 | Procurement of Crane Lorry, 2 Toyota Hilux, one Water Tanker | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010129 | 70455 | 00144622550001 | 02101 | 23310000 | Purchase of Borehole Drilling, Chemicals and other working materials. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 5,992,298.927.00 | 0.00 | 716,113,888.32 | 7,922,798,927.00 |
| | | | | | | 5,992,298.927.00 | 0.00 | 716,113,888.32 | 7,922,798,927.00 |

0513 MINISTRY OF YOUTH DEVELOPMENT- (246)

0513001002 Min. of Youth and Sports Development 246

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|-----------------------|-------------|----------------------|-------------------------|
| 23020101 | 70101 | 00054713010001 | 02101 | 23310000 | Construction of new hostels Youth Development Centre Sokoto. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010118 | 70102 | 00054713020001 | 02101 | 23310000 | Construction of additional toilet to the centre | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020101 | 70103 | 00054713030001 | 02101 | 23310000 | Construction and furnishing of the office of the Youth Chairman at Sokoto | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020101 | 70104 | 00054713040001 | 02101 | 23322200 | Construction and Furniishing three Zonal Development Offices at Wurno, Tambuwal , Tangaza | 50,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010124 | 70106 | 00054713060001 | 02101 | 23310000 | Tailoring Plumbing Kits Electrical Kits, Cosmetology, Weldeing Kits and Mechanical Kits. | 20,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010122 | 70113 | 00054713130001 | 02101 | 23310000 | Gender Sensitive Programmes. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020119 | 70115 | 00054713150001 | 02101 | 23310000 | Re-orientation of Youth and Students programme | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010124 | 70116 | 00054713160001 | 02101 | 23310000 | Purchase of Equipment such as Plumbing Materials and Electrical Equipment. Etc | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010105 | 70102 | 00054714020001 | 02101 | 23310100 | Purchase of 3nos of vehicles for 3 zonal offices | 20,500,000.00 | 0.00 | 19,400,000.00 | 30,000,000.00 |
| 23010112 | 70103 | 00054714030001 | 02101 | 23310000 | Furnishing of Sports Medical Centre | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030111 | 70104 | 00054714040001 | 02101 | 23310100 | Rehabilitation and expansion of Giginya memorail stadium | 50,000,000.00 | 0.00 | 17,000,000.00 | 400,000,000.00 |
| 23030111 | 70105 | 00054714050001 | 02101 | 23310000 | Remodelling of Shehu Kangiwa Square | 20,000,000.00 | 0.00 | 0.00 | 800,000,000.00 |
| 23030111 | 70106 | 00054714060001 | 02101 | 23311900 | Construction of Mini stadium at Tambuwal, Tangaza, Sabon Birni. | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23030111 | 70107 | 00054714070001 | 02101 | 23310000 | Furniture & Beddings/construction wall fencing | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020101 | 70109 | 00054714090001 | 02101 | 23310000 | Construct of Indoor hall at Giginya Memorial stadium for Sporting activities | 50,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23020101 | 70111 | 00054714110001 | 02101 | 23322200 | To rejuvenate sporting activities in the zonal areas; Wurno,Tambuwal, Gwadabawa and Isa | 6,500,000.00 | 0.00 | 0.00 | 6,500,000.00 |
| 23020111 | 70112 | 00054714120001 | 02101 | 23310000 | General Maitenance | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| | | | | | | 422,000,000.00 | 0.00 | 36,400,000.00 | 1,911,500,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|---|------------------|------------------|------------------|------------------|--|-----------------------|---------------------------|----------------------|-----------------------------|
| 0513053001 Dept. For Physically Challenged 243 | | | | | | | | | |
| 23010104 | 70701 | 00044730010001 | 02101 | 23320900 | To ease transportation of disable | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010124 | 70702 | 00044730020001 | 02101 | 23310000 | Purchase of Training Materials for Reh. Centre.& Teaching Instrument | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010124 | 70706 | 00044730060001 | 02101 | 23310000 | Procurement of Audio Music Electrical Equipments. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030104 | 70710 | 00044730100001 | 02101 | 23310000 | To provide portable drinking water to rehabilitation centre | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010112 | 70711 | 00044730110001 | 02101 | 23310000 | To Provide office accomodation for Skills Acquisition | 53,000,000.00 | 0.00 | 0.00 | 53,000,000.00 |
| | | | | | | 98,000,000.00 | 0.00 | 0.00 | 98,000,000.00 |
| | | | | | | 520,000,000.00 | 0.00 | 36,400,000.00 | 2,009,500,000.00 |

0514 MINISTRY OF WOMEN AFFAIRS- (224)

0514001001 Min. for Women Affairs 224

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|----------------|------|------|----------------|
| 23030121 | 71002 | 00074701020001 | 02101 | 23310000 | To carry out general renobation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010112 | 71003 | 00074701030001 | 02101 | 23310000 | To enable the centre take -off for skills acquisition activities | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030121 | 71004 | 00074701040001 | 02101 | 23310000 | To Rehabilitate, provide furniture and equipment for admission of children. | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23030101 | 71006 | 00074701060001 | 02101 | 23310000 | To encourage reading culture in among children in the state | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010130 | 71010 | 00074701100001 | 02101 | 23310000 | To give the centre face-lift and purchase furniture | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 71012 | 00074701120001 | 02101 | 23310000 | To carry out general renovation of thecentre. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010124 | 71013 | 00074701130001 | 02101 | 23310000 | To prodive materials and equipment for newly constructed workshop | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010112 | 71051 | 00074701510001 | 02101 | 23310000 | To construct and furnish model Women Dev. Centre in 23 LGAs (phase I) | 190,000,000.00 | 0.00 | 0.00 | 190,000,000.00 |
| 23010122 | 71005 | 00074702050001 | 02101 | 23310000 | To provide welfare package to discharge repaired patients | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010124 | 71006 | 00074702060001 | 02101 | 23310000 | To provide counter-part funding by the state government to enable women establish Business. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010122 | 71007 | 00074702070001 | 02101 | 23310000 | To enhance the services delivery at the MAWCH Sokoto. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010105 | 71016 | 00074702160001 | 02101 | 23310000 | To fully equip the centre to cater for more trainees nad updating its activities. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010112 | 71020 | 00074702200001 | 02101 | 23310000 | To furnish and equip the VVF patients centre. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 71027 | 00074702270001 | 02101 | 23310000 | Furnishing/Equiping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|-----------------------|---------------------------|---------------------|-----------------------------|
| 23030121 | 71028 | 00074702280001 | 02101 | 23310000 | To carry out general Renovation of the buildings and provide material/equipment for take-off of the mill. | 14,000,000.00 | 0.00 | 0.00 | 14,000,000.00 |
| 23010124 | 71030 | 00074702300001 | 02101 | 23310000 | 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). | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030121 | 71036 | 00074702360001 | 02101 | 23310000 | To provide better accommodation to visiting Doctors and conducive environment for administration. | 23,000,000.00 | 0.00 | 0.00 | 23,000,000.00 |
| 23020118 | 71038 | 00074702380001 | 02101 | 23310000 | To provide additional parking lots and prevent external encroachment. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010124 | 71040 | 00074702400001 | 02101 | 23310000 | To provide conducive environment and good set off each activity for learning | 21,000,000.00 | 0.00 | 0.00 | 21,000,000.00 |
| 23010122 | 71043 | 00074702430001 | 02101 | 23310000 | To provide delivery kits and other Equipment to the pregnant Women across the State. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010122 | 71044 | 00074702440001 | 02101 | 23310000 | 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. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010119 | 71045 | 00074702450001 | 02101 | 23310000 | To implement the epileptic power supply to the hospital | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020119 | 71046 | 00074702460001 | 02101 | 23310000 | To Rehabilitate childre Recreation Centre. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010122 | 71048 | 00074702480001 | 02101 | 23310000 | To Provide conducive environment for Surgical cases | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010113 | 71049 | 00074702490001 | 02101 | 23310000 | To Provision ICT services such as Internet Based plantforms including medical record system (EMRS), to provide regular mass public Enlightenment through TV, Radio and other communication channels. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010122 | 71050 | 00074702500001 | 02101 | 23310000 | To provide conducive environment for Theater operations. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020119 | 71051 | 00074702510001 | 02101 | 23310000 | To provide social welfare services and empowerment to rural women particularly emphasis on widows | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020119 | 71052 | 00074702520001 | 02101 | 23310000 | To provide skills to rural women of techniques foe saving and loan exciseses for self reliance. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| | | | | | | 813,000,000.00 | 0.00 | 0.00 | 813,000,000.00 |
| | | | | | | 813,000,000.00 | 0.00 | 0.00 | 813,000,000.00 |

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0517001001 Ministry for Basic Education 216

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|------------------|------|----------------|---------------|
| 23020107 | 70901 | 00054580010001 | 02101 | 23310100 | Expansion of Existing Schools GGC Rabah | 1,878,122,170.00 | 0.00 | 337,180,475.76 | 52,612,069.00 |
| 23020107 | 70902 | 00054580010002 | 02101 | 23310000 | Expansion of Existing Schools GGADSS S/Birni - Sokoto | 0.00 | 0.00 | 0.00 | 31,603,707.00 |
| 23020107 | 70903 | 00054580010003 | 02101 | 23310000 | Expansion of Existing Schools GGMSS Illela | 0.00 | 0.00 | 0.00 | 54,930,030.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCT IONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|-------------------|-------------------|------------------|------------------|---|-------------|---------------------------|---------------------|-----------------------------|
| 23020107 | 70905 | 00054580010005 | 02101 | 23310000 | Expansion of Existing Schools GDSS Kofar Rini | 0.00 | 0.00 | 0.00 | 30,855,885.00 |
| 23020107 | 70906 | 00054580010006 | 02101 | 23310000 | Expansion of Existing Schools GGASS Yar'Akija | 0.00 | 0.00 | 0.00 | 28,016,619.00 |
| 23020107 | 70907 | 00054580010007 | 02101 | 23310000 | Expansion of Existing Schools AABAGDSS Yar Gabas | 0.00 | 0.00 | 0.00 | 27,731,621.00 |
| 23020107 | 70908 | 00054580010008 | 02101 | 23310000 | Expansion of Existing Schools GSS Kebbe | 0.00 | 0.00 | 0.00 | 86,013,970.00 |
| 23020107 | 70909 | 00054580010009 | 02101 | 23310000 | Expansion of Existing Schools GSS Tangaza | 0.00 | 0.00 | 0.00 | 105,064,953.00 |
| 23020107 | 70911 | 00054580010001 | 02101 | 23310000 | Expansion of Existing Schools GSS Gada | 0.00 | 0.00 | 0.00 | 43,511,016.00 |
| 23020107 | 70912 | 00054580010002 | 02101 | 23310000 | Expansion of Existing Schools ABSS Dogon Daji | 0.00 | 0.00 | 0.00 | 136,655,100.00 |
| 23020107 | 70913 | 00054580010003 | 02101 | 23310000 | Expansion of Existing Schools SDUSS Farfaru | 0.00 | 0.00 | 0.00 | 97,840,777.00 |
| 23020107 | 70914 | 00054580010004 | 02101 | 23310000 | Expansion of Existing Schools GGUSS, Bodinga | 0.00 | 0.00 | 0.00 | 101,597,116.00 |
| 23020107 | 70915 | 00054580010005 | 02101 | 23310000 | Expansion of Existing Schools SAGMC, Sokoto | 0.00 | 0.00 | 0.00 | 147,899,834.00 |
| 23020107 | 70916 | 00054580010006 | 02101 | 23310000 | Expansion of Existing Schools HABMASS, Sokoto | 0.00 | 0.00 | 0.00 | 90,072,586.00 |
| 23020107 | 70918 | 00054580010008 | 02101 | 23310000 | Expansion of Existing Schools SAC, Sokoto | 0.00 | 0.00 | 0.00 | 105,452,670.00 |
| 23020107 | 70919 | 00054580010009 | 02101 | 23310000 | Expansion of Existing Schools STC, Sokoto | 0.00 | 0.00 | 0.00 | 76,057,449.00 |
| 23020107 | 70920 | 00054580010000 | 02101 | 23310000 | Expansion of Existing Schools GDSS Kilgori | 0.00 | 0.00 | 0.00 | 202,798,806.00 |
| 23020107 | 70921 | 00054580010001 | 02101 | 23310000 | Expansion of Existing Schools GSS Sabon Birnin Gobir | 0.00 | 0.00 | 0.00 | 41,119,538.00 |
| 23020107 | 70922 | 00054580010002 | 02101 | 23310000 | Expansion of Existing Schools GSS Wurno | 0.00 | 0.00 | 0.00 | 34,601,040.00 |
| 23020107 | 70923 | 00054580010003 | 02101 | 23310000 | Expansion of Existing Schools GSS Isa | 0.00 | 0.00 | 0.00 | 26,408,714.00 |
| 23020107 | 70924 | 00054580010004 | 02101 | 23310000 | Expansion of Existing Schools GDSS Tambuwal | 0.00 | 0.00 | 0.00 | 20,647,127.00 |
| 23020107 | 70925 | 00054580010005 | 02101 | 23310000 | Expansion of Existing Schools GSS Gandhi | 0.00 | 0.00 | 0.00 | 32,950,044.00 |
| 23020107 | 70926 | 00054580010006 | 02101 | 23310000 | Expansion of Existing Schools GGCS Arkilla | 0.00 | 0.00 | 0.00 | 24,723,097.00 |
| 23020107 | 70927 | 00054580010007 | 02101 | 23310000 | Expansion of Existing Schools GSS Tureta | 0.00 | 0.00 | 0.00 | 79,076,130.00 |
| 23020107 | 70928 | 00054580010008 | 02101 | 23310000 | Expansion of Existing Schools AA Raji Special School, Sokoto | 0.00 | 0.00 | 0.00 | 58,850,338.00 |
| 23020107 | 70929 | 00054580010009 | 02101 | 23310000 | Expansion of Existing Schools GSS Gumbi | 0.00 | 0.00 | 0.00 | 4,723,379.00 |
| 23020107 | 70930 | 00054580010000 | 02101 | 23310000 | Expansion of Existing Schools JSS Fakka | 0.00 | 0.00 | 0.00 | 24,750,000.00 |
| 23020107 | 70931 | 00054580010001 | 02101 | 23310000 | Expansion of Existing Schools JSS Torankawa | 0.00 | 0.00 | 0.00 | 16,778,870.00 |
| 23020107 | 70932 | 00054580010002 | 02101 | 23310000 | Expansion of Existing Schools Command Boys Sec. School (Former GBPS), Shagari | 0.00 | 0.00 | 0.00 | 135,136,091.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23020107 | 70933 | 00054580010003 | 02101 | 23310000 | Expansion of Existing Schools JGSS Kebbe | 0.00 | 0.00 | 0.00 | 13,867,290.00 |
| 23020107 | 70934 | 00054580010004 | 02101 | 23310000 | EXPANSION OF SECONDARY SCHOOL GDSS Kadadin Buda | 0.00 | 0.00 | 0.00 | 22,465,995.00 |
| 23020107 | 70901 | 00054580020001 | 02101 | 23321100 | Consturction of new schools GDSS Achida | 26,315,328.00 | 0.00 | 0.00 | 26,315,328.00 |
| 23020107 | 70902 | 00054580020002 | 02101 | 23310000 | Consturction of new schools GSS Balle | 486,161,862.00 | 0.00 | 0.00 | 300,000,000.00 |
| 23020107 | 70903 | 00054580020003 | 02101 | 23310000 | Consturction of new schools MAGASS Maruda | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70904 | 00054580020004 | 02101 | 23310000 | Consturction of new schools JSS Awilkiti | 14,716,103.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70905 | 00054580020005 | 02101 | 23331400 | Consturction of new schools GGSS Sanyinna | 65,951,371.00 | 0.00 | 0.00 | 65,951,371.00 |
| 23020107 | 70906 | 00054580020006 | 02101 | 23310000 | Consturction of new schools AIR FORCE SECONDARY SCHOOL,SOKOTO | 177,834,715.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70907 | 00054580020007 | 02101 | 23310000 | Consturction of new schools JSS Dalijan | 8,708,064.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70908 | 00054580020008 | 02101 | 23320500 | Consturction of new schools Construction of 2nd Special Need School at Goronyo | 103,095,218.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70909 | 00054580020009 | 02101 | 23310000 | Consturction of new schools GDSS Romon Sarki | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23020107 | 70910 | 00054580020000 | 02101 | 23310000 | Consturction of new schools JSS Kwannawa | 34,200,000.00 | 0.00 | 0.00 | 34,200,000.00 |
| 23020107 | 70901 | 00054580030001 | 02101 | 23310000 | Expansion and upgraded Junior Secondary Schools. JSS Araba | 21,498,808.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70902 | 00054580030002 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Mabera Mujaya | 26,550,000.00 | 0.00 | 1,415,133.56 | 26,550,000.00 |
| 23020107 | 70903 | 00054580030003 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS More | 29,674,030.00 | 0.00 | 1,581,646.54 | 29,674,030.00 |
| 23020107 | 70904 | 00054580030004 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Hamma Ali | 20,187,452.00 | 0.00 | 1,076,005.30 | 20,187,452.00 |
| 23020107 | 70905 | 00054580030005 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Durbawa | 22,361,120.00 | 0.00 | 1,191,863.33 | 22,361,120.00 |
| 23020107 | 70906 | 00054580030006 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Kau-Kabo | 26,550,000.00 | 0.00 | 1,415,133.56 | 26,550,000.00 |
| 23020107 | 70907 | 00054580030007 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Rimawa | 7,200,000.00 | 0.00 | 383,765.03 | 7,200,000.00 |
| 23020107 | 70908 | 00054580030008 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Kalmalo | 13,500,000.00 | 0.00 | 719,559.44 | 13,500,000.00 |
| 23020107 | 70909 | 00054580030009 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Unguwar Lalle | 8,708,064.00 | 0.00 | 464,145.90 | 8,708,064.00 |
| 23020107 | 70910 | 00054580030000 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Keffe | 8,708,064.00 | 0.00 | 464,145.90 | 8,708,064.00 |
| 23020107 | 70911 | 00054580030001 | 02101 | 23310000 | Expansion and upgraded Junior Secondary Schools. JSS Balle | 9,173,191.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70912 | 00054580030002 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Gande | 4,170,858.00 | 0.00 | 222,309.65 | 4,170,858.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23020107 | 70913 | 00054580030003 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Turba | 8,708,064.00 | 0.00 | 464,145.90 | 8,708,064.00 |
| 23020107 | 70914 | 00054580030004 | 02101 | 23310100 | Expansion and upgraded Junior Secondary Schools. JSS Rarah | 8,708,064.00 | 0.00 | 464,145.90 | 8,708,064.00 |
| 23020107 | 70915 | 00054580030005 | 02101 | 23310000 | Expansion and upgraded Junior Secondary Schools. JSS Takatuku | 30,759,174.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | 70905 | 00054580050001 | 02101 | 23310000 | Equipping the Education Resources Centre with Modern facilities (New Units to be established) | 15,750,000.00 | 0.00 | 0.00 | 15,750,000.00 |
| 23010124 | 70906 | 00054580060001 | 02101 | 23310000 | Provision of Audio-metric equipments and facilities for Special Education and Expansion of Structures to accommodate more Pupils/Students. | 67,500,000.00 | 0.00 | 0.00 | 67,500,000.00 |
| 23020107 | 70901 | 00054580080001 | 02101 | 23331400 | Boarding Primary School Jabo | 58,500,000.00 | 0.00 | 0.00 | 58,500,000.00 |
| 23020107 | 70902 | 00054580080002 | 02101 | 23310000 | Boarding Primary School, Balle | 58,500,000.00 | 0.00 | 0.00 | 58,500,000.00 |
| 23020107 | 70903 | 00054580080003 | 02101 | 23320900 | Boarding Primary School, Isa | 153,000,000.00 | 0.00 | 0.00 | 153,000,000.00 |
| 23020107 | 70904 | 00054580080004 | 02101 | 23310000 | ii) Development of 6No Integrated ECCD Centres in the 23 LGA | 135,000,000.00 | 0.00 | 0.00 | 135,000,000.00 |
| 23030106 | 70909 | 00054580090001 | 02101 | 23310100 | General/Rehabilitation of Arabic and Islamiyya Schools; Construction of Qur'anic Islamiyya school in each ward in the state | 0.00 | 0.00 | 37,982,737.71 | 0.00 |
| 23020107 | 70901 | 00054580120001 | 02101 | 23330300 | a)Expansion and equipping of GDSS Shuni | 18,900,000.00 | 0.00 | 0.00 | 18,900,000.00 |
| 23020107 | 70903 | 00054580120003 | 02101 | 23331000 | a)Expansion and equipping b) GDSS Kuchi | 21,600,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70904 | 00054580120004 | 02101 | 23310000 | a)Expansion and equipping c) GDSS Kajiji | 22,500,000.00 | 0.00 | 0.00 | 22,500,000.00 |
| 23020107 | 70905 | 00054580120005 | 02101 | 23310000 | a)Expansion and equipping d) JSS Margai | 21,600,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70906 | 00054580120006 | 02101 | 23310000 | a)Expansion and equipping e) GDSS Durbawa | 25,650,000.00 | 0.00 | 0.00 | 25,650,000.00 |
| 23020107 | 70907 | 00054580120007 | 02101 | 23311900 | a)Expansion and equipping f) GDSS Gidan Madi | 19,200,000.00 | 0.00 | 0.00 | 19,200,000.00 |
| 23020107 | 70908 | 00054580120008 | 02101 | 23311500 | a)Expansion and equipping g) GDSS Silame | 28,350,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70909 | 00054580120009 | 02101 | 23310100 | a)Expansion and equipping h) GDSS Gande | 19,350,000.00 | 0.00 | 0.00 | 19,350,000.00 |
| 23020107 | 70910 | 00054580120000 | 02101 | 23320500 | a)Expansion and equipping i)GDSS Goronyo | 28,350,000.00 | 0.00 | 0.00 | 28,350,000.00 |
| 23020107 | 70911 | 00054580120001 | 02101 | 23321300 | a)Expansion and equipping j) YarBukuma GGDSS Sabon Birni | 25,650,000.00 | 0.00 | 0.00 | 25,650,000.00 |
| 23020107 | 70912 | 00054580120002 | 02101 | 23310000 | a)Expansion and equipping k) GDSS Kurawa | 28,350,000.00 | 0.00 | 0.00 | 28,350,000.00 |
| 23020107 | 70913 | 00054580120003 | 02101 | 23321200 | a)Expansion and equipping l) GDSS Rabah | 19,350,000.00 | 0.00 | 0.00 | 19,350,000.00 |
| 23020107 | 70914 | 00054580120004 | 02101 | 23332300 | a)Expansion and equipping m) GGDSS Yabo | 27,000,000.00 | 0.00 | 0.00 | 27,000,000.00 |
| 23020107 | 70915 | 00054580120005 | 02101 | 23331000 | a)Expansion and equipping n) JGDSS Kebbe | 32,400,000.00 | 0.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|---------------|---------------------------|---------------------|-----------------------------|
| 23020107 | 70916 | 00054580120006 | 02101 | 23311900 | a)Expansion and equipping o) GGDSS Tangaza | 19,800,000.00 | 0.00 | 0.00 | 19,800,000.00 |
| 23010124 | 70913 | 00054580130001 | 02101 | 23310100 | Procurement of Science Equipment. | 93,148,931.00 | 0.00 | 55,479,882.18 | 93,148,931.00 |
| 23020107 | 70902 | 00054580180002 | 02101 | 23310100 | Construction of permanent embankment drainages. ii) GDSS Kurawa | 3,150,000.00 | 0.00 | 2,909,918.62 | 3,150,000.00 |
| 23020107 | 70903 | 00054580180003 | 02101 | 23310000 | Construction of permanent embankment drainages. iii) GDSS Danchadi | 3,150,000.00 | 0.00 | 0.00 | 3,150,000.00 |
| 23020107 | 70904 | 00054580180004 | 02101 | 23310000 | Construction of permanent embankment drainages. iv) GDSS Durbawa | 2,700,000.00 | 0.00 | 0.00 | 2,700,000.00 |
| 23020107 | 70901 | 00054580200001 | 02101 | 23331400 | Provision of alternative source of electricity, Generators and Boreholes to some schools. i) ABSS Dogon Daji | 13,950,000.00 | 0.00 | 0.00 | 13,950,000.00 |
| 23020107 | 70902 | 00054580200002 | 02101 | 23311900 | Provision of alternative source of electricity, Generators and Boreholes to some schools. iii) GSS Tangaza | 8,257,500.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70903 | 00054580200003 | 02101 | 23330200 | Provision of alternative source of electricity, Generators and Boreholes to some schools. iv) GGUSS Bodinga | 11,362,500.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70904 | 00054580200004 | 02101 | 23331000 | Provision of alternative source of electricity, Generators and Boreholes to some schools. v) GSS Kebbe | 11,250,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70905 | 00054580200005 | 02101 | 23311700 | Provision of alternative source of electricity, Generators and Boreholes to some schools. vii) SDUSS Farfaru | 11,277,286.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70906 | 00054580200006 | 02101 | 23321200 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xii) GSS Gandhi | 13,671,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70907 | 00054580200007 | 02101 | 23311700 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xiv) AARSS Sokoto | 10,021,500.00 | 0.00 | 0.00 | 10,021,500.00 |
| 23020107 | 70908 | 00054580200008 | 02101 | 23320800 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xvi) SMTASS Illela | 7,995,625.00 | 0.00 | 0.00 | 7,995,625.00 |
| 23020107 | 70909 | 00054580200009 | 02101 | 23310000 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xvii) MAGASS Maruda | 7,995,625.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70910 | 00054580200000 | 02101 | 23332300 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xvii) UBEC JSS Yabo | 4,964,670.00 | 0.00 | 0.00 | 4,964,670.00 |
| 23020107 | 70911 | 00054580200001 | 02101 | 23321300 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xviii) UBEC JSS S/Birni | 4,964,670.00 | 0.00 | 0.00 | 4,964,670.00 |
| 23020107 | 70912 | 00054580200002 | 02101 | 23310000 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xx) GDSS Kilgori | 5,994,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70913 | 00054580200003 | 02101 | 23310000 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xxi) Block 18 & 20 | 8,550,000.00 | 0.00 | 0.00 | 8,550,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|---------------|---------------------------|---------------------|-----------------------------|
| 23020107 | 70914 | 00054580200004 | 02101 | 23332300 | Provision of alternative source of electricity, Generators and Boreholes to some schools. xxii) GGSS Sanyinna | 5,745,625.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | 70901 | 00054580210001 | 02101 | 23310100 | Procurement of Furniture to schools i) SAC Sokoto | 43,368,750.00 | 0.00 | 38,173,592.07 | 43,368,750.00 |
| 23020107 | 70902 | 00054580210002 | 02101 | 23321300 | Procurement of Furniture to schools ii)GSS Sabon Birni | 42,693,750.00 | 0.00 | 0.00 | 42,693,750.00 |
| 23020107 | 70903 | 00054580210003 | 02101 | 23310000 | Procurement of Furniture to schools iii)SDUSS Farfaru | 25,076,250.00 | 0.00 | 0.00 | 25,076,250.00 |
| 23020107 | 70904 | 00054580210004 | 02101 | 23320800 | Procurement of Furniture to schools iv) SMTASS Illela | 32,833,125.00 | 0.00 | 0.00 | 32,833,125.00 |
| 23020107 | 70905 | 00054580210005 | 02101 | 23311900 | Procurement of Furniture to schools v) GSS Tangaza | 7,536,375.00 | 0.00 | 0.00 | 7,536,375.00 |
| 23020107 | 70906 | 00054580210006 | 02101 | 23320400 | Procurement of Furniture to schools vi) GSS Gada | 4,685,625.00 | 0.00 | 0.00 | 4,685,625.00 |
| 23020107 | 70907 | 00054580210007 | 02101 | 23332000 | Procurement of Furniture to schools vii) GSS Tureta | 4,685,625.00 | 0.00 | 0.00 | 4,685,625.00 |
| 23020107 | 70908 | 00054580210008 | 02101 | 23320800 | Procurement of Furniture to schools viii) GGMSS Illela | 5,875,875.00 | 0.00 | 0.00 | 5,875,875.00 |
| 23020107 | 70909 | 00054580210009 | 02101 | 23321200 | Procurement of Furniture to schools ix) GGC Rabah | 5,843,250.00 | 0.00 | 0.00 | 5,843,250.00 |
| 23020107 | 70910 | 00054580210000 | 02101 | 23310000 | Procurement of Furniture to schools x) MAGASS Maruda | 8,158,500.00 | 0.00 | 0.00 | 8,158,500.00 |
| 23020107 | 70911 | 00054580210001 | 02101 | 23310000 | Procurement of Furniture to schools xi) GSS Balle | 6,262,425.00 | 0.00 | 0.00 | 6,262,425.00 |
| 23020107 | 70912 | 00054580210002 | 02101 | 23330200 | Procurement of Furniture to schools xii) GGUSS Bodinga | 12,453,750.00 | 0.00 | 0.00 | 12,453,750.00 |
| 23020107 | 70913 | 00054580210003 | 02101 | 23310000 | Procurement of Furniture to schools xiii) ABSS Dogon Daji | 29,632,500.00 | 0.00 | 0.00 | 29,632,500.00 |
| 23020107 | 70914 | 00054580210004 | 02101 | 23312100 | Procurement of Furniture to schools xiv) GSS Gumbi | 6,862,500.00 | 0.00 | 0.00 | 6,862,500.00 |
| 23020107 | 70915 | 00054580210005 | 02101 | 23311700 | Procurement of Furniture to schools xv)SAGMC Sokoto | 45,922,500.00 | 0.00 | 0.00 | 45,922,500.00 |
| 23020107 | 70916 | 00054580210006 | 02101 | 23311700 | Procurement of Furniture to schools xvi) HABMASS Sokoto | 42,097,500.00 | 0.00 | 0.00 | 42,097,500.00 |
| 23020107 | 70917 | 00054580210007 | 02101 | 23331000 | Procurement of Furniture to schools xvii) GSS Kebbe | 5,827,500.00 | 0.00 | 0.00 | 5,827,500.00 |
| 23020107 | 70918 | 00054580210008 | 02101 | 23311600 | Procurement of Furniture to schools xviii) STC Sokoto | 8,560,125.00 | 0.00 | 0.00 | 8,560,125.00 |
| 23020107 | 70919 | 00054580210009 | 02101 | 23311600 | Procurement of Furniture to schools xix) HABMASS Sokoto | 42,097,500.00 | 0.00 | 0.00 | 42,097,500.00 |
| 23020107 | 70920 | 00054580210000 | 02101 | 23331000 | Procurement of Furniture to schools xx) GSS Kebbe | 8,325,000.00 | 0.00 | 0.00 | 8,325,000.00 |
| 23020107 | 70921 | 00054580210001 | 02101 | 23311600 | Procurement of Furniture to schools xxi) STC Sokoto | 12,228,750.00 | 0.00 | 0.00 | 12,228,750.00 |
| 23020107 | 70922 | 00054580210002 | 02101 | 23311600 | Procurement of Furniture to schools xxii) SBSS Sokoto | 26,673,750.00 | 0.00 | 0.00 | 26,673,750.00 |
| 23020107 | 70923 | 00054580210003 | 02101 | 23331400 | Procurement of Furniture to schools xxiii) GDSS Kilgori | 1,417,500.00 | 0.00 | 0.00 | 1,417,500.00 |
| 23020107 | 70924 | 00054580210004 | 02101 | 23312100 | Procurement of Furniture to schools xxiv) GGCAIS Arkilla | 4,567,500.00 | 0.00 | 0.00 | 4,567,500.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|-------------------|-------------------|------------------|------------------|---|----------------|---------------------------|---------------------|-----------------------------|
| 23020107 | 70925 | 00054580210005 | 02101 | 23331800 | Procurement of Furniture to schools xxv) GDSS Tambuwal | 6,457,500.00 | 0.00 | 0.00 | 6,457,500.00 |
| 23020107 | 70926 | 00054580210006 | 02101 | 23311600 | Procurement of Furniture to schools xxvi) GDSS Kofar Rini | 5,339,250.00 | 0.00 | 0.00 | 5,339,250.00 |
| 23020107 | 70927 | 00054580210007 | 02101 | 23310000 | Procurement of Furniture to schools xxvii) GDSS Balle | 1,417,500.00 | 0.00 | 0.00 | 1,417,500.00 |
| 23020107 | 70928 | 00054580210008 | 02101 | 23311600 | Procurement of Furniture to schools xxviii) GDSS More | 1,968,750.00 | 0.00 | 0.00 | 1,968,750.00 |
| 23020107 | 70929 | 00054580210009 | 02101 | 23320700 | Procurement of Furniture to schools xxix) GDSS Hamma'ali | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70930 | 00054580210000 | 02101 | 23310000 | Procurement of Furniture to schools xxx) GDSS Ummaruma | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70931 | 00054580210001 | 02101 | 23310100 | Procurement of Furniture to schools GDSS Gande | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70932 | 00054580210002 | 02101 | 23310000 | Procurement of Furniture to schools GDSS Kaffe | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70933 | 00054580210003 | 02101 | 23310000 | Procurement of Furniture to schools GDSS Rimawa | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70934 | 00054580210004 | 02101 | 23310000 | Procurement of Furniture to schools GDSS Araba | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70935 | 00054580210005 | 02101 | 23310000 | Procurement of Furniture to schools GDSS Turba | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70936 | 00054580210006 | 02101 | 23321200 | Procurement of Furniture to schools GDSS Rabah | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70937 | 00054580210007 | 02101 | 23310000 | Procurement of Furniture to schools GDSS Unguwa Lalle | 1,028,250.00 | 0.00 | 0.00 | 1,028,250.00 |
| 23020107 | 70938 | 00054580210008 | 02101 | 23311600 | Procurement of Furniture to schools GDSS Minannata | 1,250,000.00 | 0.00 | 0.00 | 1,250,000.00 |
| 23020107 | 70939 | 00054580210009 | 02101 | 23311700 | Procurement of Furniture to schools Kau - Kabo GDSS Sokoto | 3,937,500.00 | 0.00 | 0.00 | 3,937,500.00 |
| 23020107 | 70940 | 00054580210000 | 02101 | 23310000 | Procurement of Furniture to schools Command Girls Sec. School (Former ADSS), Sokoto | 12,432,375.00 | 0.00 | 0.00 | 12,432,375.00 |
| 23020107 | 70941 | 00054580210001 | 02101 | 23311700 | Procurement of Furniture to schools GGDSS Mabera Mujaya | 3,937,500.00 | 0.00 | 0.00 | 3,937,500.00 |
| 23020107 | 70942 | 00054580210002 | 02101 | 23310000 | Procurement of Furniture to schools JSS Kwannawa | 3,071,250.00 | 0.00 | 0.00 | 3,071,250.00 |
| 23020107 | 70943 | 00054580210003 | 02101 | 23332300 | Procurement of Furniture to schools UBE Junior Science Sec. School, Yabo | 8,325,000.00 | 0.00 | 0.00 | 8,325,000.00 |
| 23020107 | 70944 | 00054580210004 | 02101 | 23321300 | Procurement of Furniture to schools UBE Junior Science Sec. School, Sabon Birni | 8,325,000.00 | 0.00 | 0.00 | 8,325,000.00 |
| 23020107 | 70945 | 00054580210005 | 02101 | 23331400 | Procurement of Furniture to schools Command Boys Sec. School (Former GBPS), Shagari | 12,432,375.00 | 0.00 | 0.00 | 12,432,375.00 |
| 23020107 | 70946 | 00054580210006 | 02101 | 23311600 | Procurement of Furniture to schools GGDSS TUDUN WADA | 5,171,738.00 | 0.00 | 0.00 | 5,171,738.00 |
| 23020107 | 70947 | 00054580210007 | 02101 | 23311700 | Procurement of Furniture to schools GGDSS RUNJIN SAMBO | 5,171,738.00 | 0.00 | 0.00 | 5,171,738.00 |
| 23010112 | 70948 | 00054580210008 | 02101 | 23310000 | Supply of Furniture to the newly established JSS | 506,228,525.00 | 0.00 | 0.00 | 506,228,525.00 |
| 23020107 | 70949 | 00054580210009 | 02101 | 23310000 | a)Expansion and equipping of JSS ALKANCHI | 6,558,750.00 | 0.00 | 0.00 | 6,558,750.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23010112 | 70950 | 00054580210000 | 02101 | 23310000 | Supply of Furniture to the 38No newly established JSS AWILKITI | 2,531,250.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | 70951 | 00054580210001 | 02101 | 23310000 | Supply of Furniture to the 38No newly established JSS KALMALU | 1,462,500.00 | 0.00 | 0.00 | 1,462,500.00 |
| 23020107 | 70901 | 00054580220001 | 02101 | 23310100 | a) Expansion and equipping of WCCE Sokoto. | 85,499,999.00 | 0.00 | 84,499,999.00 | 14,019,260.00 |
| 23020107 | 70902 | 00054580220002 | 02101 | 23310000 | b) Expansion and equipping of c) WCCE Tambuwal. Isa and Gwadabawa | 0.00 | 0.00 | 0.00 | 35,245,400.00 |
| 23030106 | 70901 | 00054580230001 | 02101 | 23310100 | Rehabilitation of Post - Primary Schools Statewide.i) GSS Kware | 61,498,357.00 | 0.00 | 472,044.03 | 61,498,357.00 |
| 23030106 | 70902 | 00054580230002 | 02101 | 23310000 | Rehabilitation of Post - Primary Schools Statewide.ii) JSS Labani | 3,114,927.00 | 0.00 | 0.00 | 0.00 |
| 23030106 | 70903 | 00054580230003 | 02101 | 23310000 | Rehabilitation of Post - Primary Schools Statewide.iv) JSS Bakale | 13,500,000.00 | 0.00 | 0.00 | 0.00 |
| 23030106 | 70904 | 00054580230004 | 02101 | 23310000 | Rehabilitation of Post - Primary Schools Statewide.v) GDSS Bashire | 18,337,052.00 | 0.00 | 0.00 | 0.00 |
| 23030106 | 70905 | 00054580230005 | 02101 | 23320700 | Rehabilitation of Post - Primary Schools Statewide.vi) GDSS Gigane | 13,018,218.00 | 0.00 | 0.00 | 0.00 |
| 23030106 | 70906 | 00054580230006 | 02101 | 23332300 | Rehabilitation of Post - Primary Schools Statewide.vii) UBEC JSS Yabo | 43,046,567.00 | 0.00 | 0.00 | 0.00 |
| 23030106 | 70907 | 00054580230007 | 02101 | 23321300 | Rehabilitation of Post - Primary Schools Statewide.viii) UBEC JSS S/Birmi | 47,284,882.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | 70927 | 00054580270001 | 02101 | 23310000 | Computer Education | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23010113 | 70901 | 00054580270001 | 02101 | 23321200 | Computer Education i) GGC Rabah | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010113 | 70902 | 00054580270002 | 02101 | 23311900 | Computer Education ii) GSS Tangaza | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010113 | 70903 | 00054580270003 | 02101 | 23331400 | Computer Education iii) ABSS Dogon Daji | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010113 | 70904 | 00054580270004 | 02101 | 23310000 | Computer Education ix) AARSS Sokoto | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010113 | 70905 | 00054580270005 | 02101 | 23310000 | Computer Education x) GDSS Kilgori | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010113 | 70906 | 00054580270006 | 02101 | 23310000 | Computer Education xi) GGDSS Kofar Marke | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010113 | 70907 | 00054580270007 | 02101 | 23331800 | Computer Education xii)GDSS Tambuwal | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010113 | 70908 | 00054580270008 | 02101 | 23321200 | Computer Education xiii) GSS Gandhi | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010113 | 70909 | 00054580270009 | 02101 | 23320800 | Computer Education ix) GGMSS Illela | 11,115,000.00 | 0.00 | 0.00 | 11,115,000.00 |
| 23010124 | 70901 | 00054580340001 | 02101 | 23312100 | Language Lab. Equipment i) SDUSS Farfaru | 13,050,000.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | 70902 | 00054580340002 | 02101 | 23310000 | Purchase & installation of modern language laboratory equipment for selected secondary | 10,800,000.00 | 0.00 | 0.00 | 10,800,000.00 |
| 23010124 | 70903 | 00054580340003 | 02101 | 23320800 | Language Lab. Equipment iii) GGMSS Illela | 12,150,000.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | 70935 | 00054580350001 | 02101 | 23310100 | Purchase of Text books & instructional materials to Basic and Post Secondary Schools | 361,255,500.00 | 0.00 | 20,893,400.00 | 361,255,500.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|----------------|---------------------------|---------------------|-----------------------------|
| 23020107 | 70901 | 00054580370001 | 02101 | 23310000 | Girls' Education Project i) UNICEF | 976,000,000.00 | 0.00 | 0.00 | 976,000,000.00 |
| 23020107 | 70902 | 00054580370002 | 02101 | 23310000 | Girls' Education Project ii) NIPEP | 360,000,000.00 | 0.00 | 0.00 | 360,000,000.00 |
| 23020107 | 70903 | 00054580370003 | 02101 | 23310000 | Girls' Education Project iii) NEI+ | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020107 | 70904 | 00054580370004 | 02101 | 23310000 | Girls' Education Project iv) Action Aid | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23020107 | 70905 | 00054580370005 | 02101 | 23310000 | Girls' Education Project v) State to State | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23020107 | 70906 | 00054580370006 | 02101 | 23310000 | Girls' Education Project vi) G4H | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020107 | 70907 | 00054580370007 | 02101 | 23310000 | Girls' Education Project viii) P4R (BESDA) | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010124 | 70901 | 00054580420001 | 02101 | 23311700 | Vacational & Intro -Tech equipmenti) GDSS Gidan Igwai | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70902 | 00054580420002 | 02101 | 23311600 | Vacational & Intro -Tech equipmentii) GDSS Kofar Rini | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70903 | 00054580420003 | 02101 | 23332000 | Vacational & Intro -Tech equipmentiii) GDSS Tureta | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70904 | 00054580420004 | 02101 | 23321200 | Vacational & Intro -Tech equipmentiv) GDSS Rabah | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70905 | 00054580420005 | 02101 | 23310000 | Vacational & Intro -Tech equipmentv) GDSS Makuwana | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70906 | 00054580420006 | 02101 | 23331000 | Vacational & Intro -Tech equipmentvii) GDSS Kuchi | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 |
| 23010124 | 70901 | 00054580430001 | 02101 | 23310000 | Provision of Intro Tech Workshops for JSSsi) GDSS Gidan Igwai | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70902 | 00054580430002 | 02101 | 23311600 | Provision of Intro Tech Workshops for JSSsii) GDSS Kofar Rini | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70903 | 00054580430003 | 02101 | 23332000 | Provision of Intro Tech Workshops for JSSsiii) GDSS Tureta | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70904 | 00054580430004 | 02101 | 23321200 | Provision of Intro Tech Workshops for JSSsiv) GDSS Rabah | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70905 | 00054580430005 | 02101 | 23310000 | Provision of Intro Tech Workshops for JSSsv) GDSS Makuwana | 5,400,000.00 | 0.00 | 0.00 | 5,400,000.00 |
| 23010124 | 70906 | 00054580430006 | 02101 | 23331000 | Provision of Intro Tech Workshops for JSSsvi) GDSS Kuchi | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 |
| 23020107 | 70901 | 00054580440001 | 02101 | 23330200 | Zonal Education Officesi) Bodinga | 15,860,351.00 | 0.00 | 0.00 | 15,860,351.00 |
| 23020107 | 70902 | 00054580440002 | 02101 | 23332300 | Zonal Education Officesii) Yabo | 12,153,250.00 | 0.00 | 0.00 | 12,153,250.00 |
| 23020107 | 70903 | 00054580440003 | 02101 | 23320500 | Zonal Education Officesiii) Goronyo | 12,086,454.00 | 0.00 | 0.00 | 12,086,454.00 |
| 23020107 | 70904 | 00054580440004 | 02101 | 23320700 | Zonal Education Officesiv) Gwadabawa | 11,914,545.00 | 0.00 | 0.00 | 11,914,545.00 |
| 23020107 | 70905 | 00054580440005 | 02101 | 23311600 | Zonal Education Officesv) Sokoto North | 25,742,700.00 | 0.00 | 0.00 | 25,742,700.00 |
| 23020107 | 70906 | 00054580440006 | 02101 | 23311700 | Zonal Education Officesvi) Sokoto South | 25,742,700.00 | 0.00 | 0.00 | 25,742,700.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|--|------------------|------------------|------------------|------------------|--|---------------------------------|---------------------------|--------------------------------|---------------------------------|
| 23010124 | 70945 | 00054580450001 | 02101 | 23310000 | Organizing and sponsoring of local, National and International Junior Engineers, Technicians and Science (JETS) competitions | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 |
| 23010105 | 70901 | 00054580460001 | 02101 | 23310000 | Utility Vehiclesi) 10No. Toyota 18 Seater Bus | 55,921,500.00 | 0.00 | 0.00 | 55,921,500.00 |
| 23010105 | 70902 | 00054580460002 | 02101 | 23310000 | Utility Vehiclesii) 12No. Toyota Hilux | 56,578,500.00 | 0.00 | 0.00 | 56,578,500.00 |
| 23010105 | 70903 | 00054580460003 | 02101 | 23310000 | Utility Vehiclesiii) 50No. Motorcycles | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23020107 | 70948 | 00054580480001 | 02101 | 23310000 | Home Grown School Feeding Programme in Partnership with FGN and Donor Agencies | 3,251,000,000.00 | 0.00 | 0.00 | 3,251,000,000.00 |
| 23020107 | 70973 | 00054580730001 | 02101 | 23310000 | Construction of States teachers Institute at SAGMC Sokoto | 0.00 | 0.00 | 0.00 | 749,361,968.70 |
| 23020107 | 70974 | 00054580740001 | 02101 | 23310000 | Construction of 3nos Type B Secondary Schools with 2 nos classroom blocks and hostels and Administrative blocks in 3 senatorial districts | 0.00 | 0.00 | 0.00 | 1,188,957,378.60 |
| | | | | | | <u>11,333,059,830.00</u> | <u>0.00</u> | <u>587,454,049.37</u> | <u>12,354,349,962.30</u> |
| <u>0517003001 Cont. to Pri. Edu. Board (U.B.E) 320060</u> | | | | | | | | | |
| 23020107 | 70960 | 00054580600001 | 02101 | 23310100 | UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools. | 1,473,832,845.00 | 0.00 | 1,473,832,845.00 | 1,473,832,845.00 |
| 23020107 | 70961 | 00054580610001 | 02101 | 23310100 | Construction and Furnishing of Permanent site for SUBEB | 90,000,000.00 | 0.00 | 0.00 | 90,000,000.00 |
| 23010105 | 70962 | 00054580620001 | 02101 | 23310100 | NEI+ Counterpart funding on improving Childrent Reading Skills | 529,200,000.00 | 0.00 | 426,293,143.86 | 529,200,000.00 |
| 23010105 | 70963 | 00054580630001 | 02101 | 23310100 | Education Levy for the rehabilitation of Primary Schools Statewide | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| | | | | | | <u>3,093,032,845.00</u> | <u>0.00</u> | <u>2,900,125,988.86</u> | <u>3,093,032,845.00</u> |
| <u>0517010001 State Agency for Mass Education 320016</u> | | | | | | | | | |
| 23010124 | 70949 | 00054580490001 | 02101 | 23310000 | Rehabilitation& Construction of additional centers as well as provision of equipment to the centers. | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23020127 | 70999 | 00054589990001 | 02101 | 23310000 | Establishment of EMIS Unit and Provision of ICT Facilities. Including payment of Internet subscription fees. | 13,500,000.00 | 0.00 | 0.00 | 13,500,000.00 |
| | | | | | | <u>58,500,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>58,500,000.00</u> |
| <u>0517011001 NOMADIC 320036</u> | | | | | | | | | |
| 23030106 | 70917 | 00074580170001 | 02101 | 23310000 | Rehabilitation and construction of Nomadic Schools Statewide, Construction of Staff Qtrs. To some Nomadic schools, provision of furniture & instructional materials, provision of concert wells, purchase of first aid box to all Nomadic schools in the state | 45,000,000.00 | 0.00 | 0.00 | 71,800,000.00 |
| | | | | | | <u>45,000,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>71,800,000.00</u> |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN- SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|---|-----------------------|-----------------------|----------------------|----------------------|--|-------------------------|------------------------------|-------------------------|---------------------------------|
| 0517031001 Arabic & Islamic Education Board 320021 | | | | | | | | | |
| 23030106 | 70907 | 00054580070001 | 02101 | 23310000 | Establishment/Rehabilitation of Islamic Nursery Schools and modelling of selected Islamic Schools in each Senatorial district | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23030106 | 70909 | 00054580090001 | 02101 | 23310000 | General/Rehabilitation of Arabic and Islamiyya Schools; Construction of Qur'anic Islamiyya school in each ward in the state | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23010124 | 70928 | 00054580280001 | 02101 | 23310000 | Support top-special grants to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to DAURA for Arabic and Islamic studies | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23010124 | 70901 | 00054580660001 | 02101 | 23311700 | Completion/provision of furniture and equipment for NGSS Sokoto | 59,366,250.00 | 0.00 | 0.00 | 59,366,250.00 |
| 23010124 | 70902 | 00054580660002 | 02101 | 23332300 | furniture and equipment for GGDSS Yabo | 8,133,750.00 | 0.00 | 0.00 | 8,133,750.00 |
| 23010124 | 70903 | 00054580660003 | 02101 | 23311700 | furniture and equipment for JGDSS Mabera Magaji | 4,500,000.00 | 0.00 | 0.00 | 4,500,000.00 |
| 23010124 | 70904 | 00054580660004 | 02101 | 23311700 | furniture and equipment for GGDSS Runjin Sambo | 22,500,000.00 | 0.00 | 0.00 | 22,500,000.00 |
| 23010124 | 70967 | 00054580670001 | 02101 | 23320900 | purchase of Materials and Equipments:- Knitting Machines, Tailoring Machine, etc for Skills Acquisition at Women Centres in Gwadabawa, Sokoto and Isa. | 18,000,000.00 | 0.00 | 0.00 | 18,000,000.00 |
| 23010105 | 70968 | 00054580680001 | 02101 | 23312100 | Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars | 137,500,000.00 | 0.00 | 0.00 | 67,500,000.00 |
| | | | | | | 385,000,000.00 | 0.00 | 0.00 | 315,000,000.00 |
| 0517031001 Sultan Muh'd Maccido Institute of Qur'anic and general studies 320021 | | | | | | | | | |
| 23020107 | 70910 | 00054580100000 | 02101 | 23310000 | Sultan Muhammad Maccido Institute of Qur'anic & General Studies. Hostels | 13,500,000.00 | 0.00 | 0.00 | 13,500,000.00 |
| 23020107 | 70930 | 00054580100000 | 02101 | 23310000 | Sultan Muhammad Maccido Institute of Qur'anic & General Studies. Drainages | 9,000,000.00 | 0.00 | 0.00 | 9,000,000.00 |
| | | | | | | 22,500,000.00 | 0.00 | 0.00 | 22,500,000.00 |
| 0517056001 Dept. For Scholarship and Students Matters 241 | | | | | | | | | |
| 23010124 | 70901 | 00054580670001 | 02101 | 23310000 | International Students | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | 70920 | 00054580670000 | 02101 | 23310000 | Local students | 2,005,500,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 3,505,500,000.00 | 0.00 | 0.00 | 0.00 |
| 0517057001 Female Education Board 320078 | | | | | | | | | |
| 23030105 | 70164 | 00054580640001 | 02101 | 23310100 | Rehabilitation of New Offices for Board at (STC) Provision of Furnishing and Equipment and Provision of Education Friendly facilities in the School including Security | 90,000,000.00 | 0.00 | 10,257,500.00 | 90,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|-------------------|------------------|------------------|---|---------------------------------|---------------------------|--------------------------------|---------------------------------|
| 23010112 | 70110 | 00054580640000 | 02101 | 23310000 | Provision of furniture and equipment of female education offices | 67,500,000.00 | 0.00 | 0.00 | 67,500,000.00 |
| 23010121 | 70120 | 00054580640000 | 02101 | 23310000 | Purchase of 2000 unit of Double Bunk beds and Mattresses. | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23020101 | 70165 | 00054580650001 | 02101 | 23310100 | Provision of equipment & furniture to offices & zonal offices. | 67,500,000.00 | 0.00 | 44,300,000.00 | 67,500,000.00 |
| 23010112 | 70169 | 00054580690001 | 02101 | 23310000 | Construction/ Rehabilitation, Provision of furniture and equipment etc to enhance Female Education state wide | 2,000,000,000.00 | 0.00 | 0.00 | 2,000,000,000.00 |
| | | | | | | <u>2,305,000,000.00</u> | <u>0.00</u> | <u>54,557,500.00</u> | <u>2,305,000,000.00</u> |
| | | | | | | <u>20,747,592,675.00</u> | <u>0.00</u> | <u>3,542,137,538.23</u> | <u>18,220,182,807.30</u> |

0517 MINISTRY OF HIGHER EDUCATION- (2161)

0517001005 Ministry for Higher Education 216

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|----------------|------|---------------|----------------|
| 23020107 | 70940 | 00054580400001 | 02101 | 23310100 | Assistance to Universities & Tertiary Institutions | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 |
| 23010124 | 70950 | 00054580500001 | 02101 | 23310100 | Purchase of Textbooks, Instructional materials and other capital equipment for tertiary Institutions. | 50,000,000.00 | 0.00 | 48,350,000.00 | 50,000,000.00 |
| 23050101 | 70910 | 00054580510000 | 02101 | 23310100 | Purchase of 16,000 no. UTME JAMB Forms and DE form at N5,500 each. | 40,000,000.00 | 0.00 | 0.00 | 90,000,000.00 |
| 23050101 | 70920 | 00054580510000 | 02101 | 23310000 | Purchase of 8000 GCE and private NECO forms at N12,000 each. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23050101 | 70930 | 00054580510000 | 02101 | 23310000 | Purchase of 1,000 no NABTEB forms N11,5000 each. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020127 | 70952 | 00054580520001 | 02101 | 23310000 | For rehabilitation and equipping of Laboratories for Tertiary institutions. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010119 | 70953 | 00054580530001 | 02101 | 23310000 | Provide and Install Internet Facilities at headquarter, and the tertiary Institutions. | 40,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010105 | 70954 | 00054580540001 | 02101 | 23310000 | Purchase of plants to State University, SSCOE and State Polytechnic 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCOE | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23010124 | 70955 | 00054580550001 | 02101 | 23310000 | To provide the State University & COE with functional & Operational Vehicles and 3NO of Hilux and 3 NO of Busses | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23030106 | 70956 | 00054580560001 | 02101 | 23310000 | Purchase of 1 no Parado for the Provost and 6 nos Toyota saloon cars for principal officers of the College | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010124 | 70957 | 00054580570001 | 02101 | 23310000 | Activities to Commomurate 50th Anniversary for the College, alumnnia and Multiple years (Combined) Convocation. | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020107 | 70958 | 00054580580001 | 02101 | 23310000 | Construction of Additional Classrooms, Examination Halls,etc. to meet the standard for Accreditation Exercises | 0.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23020102 | 70901 | 00054580650001 | 02101 | 23310000 | Construction of common room,matron and mosque attach to the female hostel. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020102 | 70902 | 00054580650002 | 02101 | 23310000 | Construction of central mosque 75 seating capacity | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplementary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|----------------------|-----------------------------|
| 23020125 | 70903 | 00054580650003 | 02101 | 23310000 | Provision of standby generator (200kva) | 30,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |
| 23020111 | 70904 | 00054580650004 | 02101 | 23310000 | Construction of laboratory and e-library | 85,410,000.00 | 0.00 | 0.00 | 85,410,000.00 |
| 23050101 | 70905 | 00054580650005 | 02101 | 23310000 | Inspection and accreditation visit by regulatory body | 16,750,000.00 | 0.00 | 0.00 | 21,750,000.00 |
| 23030104 | 70906 | 00054580650006 | 02101 | 23310000 | Provision of boreholes, reservoir and other accessories. | 19,000,000.00 | 0.00 | 0.00 | 19,000,000.00 |
| 23010107 | 70907 | 00054580650007 | 02101 | 23310000 | Purchase of vehicle Toyota corolla,3nos.406, 1no hilux, water tanker and 32 seater students bus 1no. | 50,000,000.00 | 0.00 | 28,000,000.00 | 50,000,000.00 |
| 23010122 | 70908 | 00054580650008 | 02101 | 23310000 | Special intervention (sponsorship of midwives education) | 20,840,000.00 | 0.00 | 0.00 | 20,840,000.00 |
| 23030127 | 70909 | 00054580650009 | 02101 | 23310000 | Provision of ICT facilities,Computers snd accessories. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030105 | 70910 | 00054580650000 | 02101 | 23310000 | Furnishing of Conference Hall at College of Midwifery Tambuwal | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010125 | 70970 | 00054580700001 | 02101 | 23310000 | Purchase of Books Journals, Official Document, Audio-visuals and others information materials foe Headquarters and Ten Branches | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23010125 | 70971 | 00054580710001 | 02101 | 23331000 | Equipping and Maintenance of ten branch libraries at Wamakko, Binji Illela, Rabah, Wurmo, Isa, Yabo, Shagari, Kebbe, Dange Shuni. | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23020107 | 70975 | 00054580750001 | 02101 | 23310000 | Completion of Phase 1 at Wurmo, Wamakko and Tambuwal | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23010119 | 70990 | 00054580900001 | 02101 | 23310000 | Purchase of 3nos Mikano Generator for Admin Block and Hostels | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| | | | | | | 837,000,000.00 | 0.00 | 76,350,000.00 | 1,302,000,000.00 |

0517008001 State Library Board 320018

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|-----------------------|-------------|-------------|-----------------------|
| 23020107 | 70901 | 00054580690001 | 02101 | 23310000 | Construction of Admin Block. | 45,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23010125 | 70902 | 00054580690002 | 02101 | 23310000 | Rehabilitation of the existing library and establishment of e-library. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020107 | 70903 | 00054580690003 | 02101 | 23310000 | Expansion and equipping of physically challenge section | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010105 | 70904 | 00054580690004 | 02101 | 23310000 | Purchase of vehicle 1no Toyota corolla and 1no. Hilux. | 25,000,000.00 | 0.00 | 0.00 | 78,000,000.00 |
| 23010125 | 70970 | 00054580700001 | 02101 | 23310000 | Purchase of Books Journals, Official Document, Audio-visuals and others information materials foe Headquarters and Ten Branches | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 180,000,000.00 | 0.00 | 0.00 | 153,000,000.00 |

051701800100 Umaru Aliyu Shinkafi Polytechnic 320003

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|----------------|------|------|----------------|
| 23030106 | 70901 | 00054580490001 | 02101 | 23310000 | Renovation of staff quarters and student hostels | 386,800,000.00 | 0.00 | 0.00 | 160,000,000.00 |
| 23020107 | 70902 | 00054580490002 | 02101 | 23310000 | Completion of wall fencing at CABS. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|---------------------|-----------------------------|
| 23050101 | 70903 | 00054580490003 | 02101 | 23310000 | Annual convocation ceremony | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030106 | 70904 | 00054580490004 | 02101 | 23310000 | Rehabilitation of facilities for Accreditations. | 150,000,000.00 | 0.00 | 0.00 | 130,000,000.00 |
| 23030106 | 70905 | 00054580490005 | 02101 | 23310000 | Renovation of old Admin block at main campus. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23050101 | 70906 | 00054580490006 | 02101 | 23310000 | Preparation for 2019 annual Poly games for both staff & students. | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23050101 | 70907 | 00054580490007 | 02101 | 23310000 | Convocation Annual Ceremony at Cares and main Campus. | 31,965,422.00 | 0.00 | 0.00 | 61,965,422.00 |
| 23050101 | 70908 | 00054580490008 | 02101 | 23310000 | Programme Up grade for ND/HND courses accreditation. | 15,000,000.00 | 0.00 | 0.00 | 45,000,000.00 |
| 23020113 | 70909 | 00054580490009 | 02101 | 23310000 | General tree planting programme and face beautification of the environment. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| | | | | | | 758,765,422.00 | 0.00 | 0.00 | 571,965,422.00 |

051701900100 Shehu Shagari College of Education 320004

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|-----------------------|-------------|-------------|-------------------------|
| 23020107 | 70910 | 00054580190000 | 02101 | 23310000 | Rehabilitation of Male and Female hostels | 250,855,335.00 | 0.00 | 0.00 | 250,855,335.00 |
| 23010108 | 70920 | 00054580190000 | 02101 | 23310000 | Expansion of College facilities, one no. tractor and 36 seater Bus. | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23010124 | 70930 | 00054580190000 | 02101 | 23310000 | Provision of equipments & furniture,teaching and learning facility | 95,000,000.00 | 0.00 | 0.00 | 95,000,000.00 |
| 23020102 | 70940 | 00054580190000 | 02101 | 23310000 | Drainages and land scaping,Renovation of staff quarters and Provost house. | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23020114 | 70950 | 00054580190000 | 02101 | 23310000 | Provision of access road and services | 130,000,000.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23010105 | 70954 | 00054580540001 | 02101 | 23310000 | Purchase of plants to State University, SSCOE and State Polytechnic 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCOE | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010124 | 70955 | 00054580550001 | 02101 | 23310000 | To provide the State University & COE with functional & Operational Vehicles and 3NO of Hilux and 3 NO of Busses | 40,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030106 | 70956 | 00054580560001 | 02101 | 23310000 | Purchase of 1 no Parado for the Provost and 6 nos Toyota saloon cars for principal officers of the College | 20,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010124 | 70957 | 00054580570001 | 02101 | 23310000 | Activities to Commomurate 50th Anniversary for the College, alumnnia and Multiple years (Combined) Convocation. | 20,000,000.00 | 0.00 | 0.00 | 130,000,000.00 |
| 23020107 | 70958 | 00054580580001 | 02101 | 23310000 | Construction of Additional Classrooms, Examination Halls,etc. to meet the standard for Accreditation Exercises | 25,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23030106 | 70959 | 00054580590001 | 02101 | 23310000 | Construction of additional staff quarters and accreditation exercises | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010124 | 70902 | 00054580700002 | 02101 | 23310000 | Purchase of 35 thousand copies of Certificates from Nigeria Security Printing and Minting Company Abuja | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| | | | | | | 720,855,335.00 | 0.00 | 0.00 | 1,025,855,335.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|--|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|-----------------------|-----------------------------|
| 051702100100 Sokoto State University 320068 | | | | | | | | | |
| 23020105 | 70902 | 00054580470002 | 02101 | 23310100 | Purchase of plumbing tools | 2,840,663,975.00 | 0.00 | 372,584,970.64 | 1,500,000.00 |
| 23020103 | 70904 | 00054580470004 | 02101 | 23310000 | Expansion of Electricity main line(HT&CT) | 0.00 | 0.00 | 0.00 | 85,000,000.00 |
| 23050101 | 70906 | 00054580470006 | 02101 | 23310000 | Supply and communication system (intercom) | 0.00 | 0.00 | 0.00 | 35,000,000.00 |
| 23010119 | 70908 | 00054580470008 | 02101 | 23310000 | Supply and installation of 2nos. 670KVA Electric power generator. | 0.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23020113 | 70909 | 00054580470009 | 02101 | 23310000 | Purchase of mechanical spare part and machines. | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 23010123 | 70910 | 00054580470000 | 02101 | 23310000 | Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system installation. | 0.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23010123 | 70911 | 00054580470001 | 02101 | 23310000 | Purchase of automatic fire extinguishing system (fm 200,co2 e.tc) | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| 23010123 | 70912 | 00054580470002 | 02101 | 23310000 | Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant. | 0.00 | 0.00 | 0.00 | 12,000,000.00 |
| 23020111 | 70913 | 00054580470003 | 02101 | 23310100 | Completion of library complex and 60nos.office complex. | 0.00 | 0.00 | 0.00 | 243,500,000.00 |
| 23010107 | 70914 | 00054580470004 | 02101 | 23310000 | Purchase of utility vehicle 7 nos.Hilux,4nos.28 seater buses and 4nos.saloon cars | 0.00 | 0.00 | 0.00 | 115,000,000.00 |
| 23020105 | 70915 | 00054580470005 | 02101 | 23310000 | Purchase of water tanker | 0.00 | 0.00 | 0.00 | 34,000,000.00 |
| 23020114 | 70916 | 00054580470006 | 02101 | 23310000 | Construction of 5km asphalt road and drainages | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23020107 | 70917 | 00054580470007 | 02101 | 23310000 | Completion of Perimeter wall fence | 0.00 | 0.00 | 0.00 | 208,000,000.00 |
| 23020112 | 70918 | 00054580470008 | 02101 | 23310000 | construction, landscaping and parking space in the State University. | 0.00 | 0.00 | 0.00 | 65,332,202.00 |
| 23020101 | 70919 | 00054580470009 | 02101 | 23310000 | Construction of faculty office. | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 23020102 | 70920 | 00054580470000 | 02101 | 23310000 | Construction of Male and Female Student Hostels | 0.00 | 0.00 | 0.00 | 500,000,000.00 |
| 23020102 | 70922 | 00054580470002 | 02101 | 23310000 | Completion of staff quarter | 0.00 | 0.00 | 0.00 | 82,331,773.00 |
| 23020114 | 70923 | 00054580470003 | 02101 | 23310000 | Construction of Drainages | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020106 | 70924 | 00054580470004 | 02101 | 23310000 | Construction of health service centre (phase1) | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| | | | | | | 2,840,663,975.00 | 0.00 | 372,584,970.64 | 2,840,663,975.00 |
| 0517021002 State college of basic and remedial studies 320080 | | | | | | | | | |
| 23020102 | 70901 | 00054580720001 | 02101 | 23310000 | Construction of 6no 3 bedrooms staff houses and installation | 1,000,000.00 | 0.00 | 0.00 | 41,000,000.00 |
| 23030106 | 70902 | 00054580720002 | 02101 | 23310000 | Renovation of student hostels | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020107 | 70903 | 00054580720003 | 02101 | 23310000 | Construction and furnishing of 500 sitting capacity lecture theater | 133,000,000.00 | 0.00 | 0.00 | 120,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|-------------------|------------------|------------------|--|-----------------------|---------------------------|---------------------|-----------------------------|
| 23020107 | 70904 | 00054580720004 | 02101 | 23310000 | Construction of one block 3nos standard laboratories and furnishing for IJMB | 150,000,000.00 | 0.00 | 0.00 | 140,000,000.00 |
| 23020105 | 70905 | 00054580720005 | 02101 | 23310000 | Purchase of 10,000ltrs water tanker | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010124 | 70906 | 00054580720006 | 02101 | 23310000 | Purchase of text books | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020111 | 70907 | 00054580720007 | 02101 | 23310000 | Purchase of additional e-library resources | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020127 | 70908 | 00054580720008 | 02101 | 23310000 | Purchase of additional ICT facilities for CBT center | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23010124 | 70909 | 00054580720009 | 02101 | 23310000 | Purchase of equipment, chemicals and reagens for laboratories. | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020105 | 70910 | 00054580720000 | 02101 | 23310000 | Construction of borehole to classroom and hostels. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010104 | 70911 | 00054580720001 | 02101 | 23310000 | Procurement of official vehicles | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020107 | 70912 | 00054580720002 | 02101 | 23310000 | Construction of additional class rooms | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020107 | 70913 | 00054580720003 | 02101 | 23310000 | Construction of walk way and landscaping withing the academic core | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23050101 | 70914 | 00054580720004 | 02101 | 23310000 | Construction of conventional weather station for IJMB programm | 3,000,000.00 | 0.00 | 0.00 | 11,000,000.00 |
| 23010133 | 70915 | 00054580720005 | 02101 | 23310000 | Survey equipment for IJMB Program | 5,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23020127 | 70916 | 00054580720006 | 02101 | 23310000 | Computer base center of 200 sitting capacity | 28,000,000.00 | 0.00 | 0.00 | 28,000,000.00 |
| 23020111 | 70917 | 00054580720007 | 02101 | 23310000 | Renovation of college Library to meet IJMB Standard. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020111 | 70918 | 00054580720008 | 02101 | 23310000 | Construction of Hand Ball and Badminton court | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| | | | | | | 620,000,000.00 | 0.00 | 0.00 | 655,000,000.00 |

0521104001 College of Nursing Sciences 320024

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|----------------|------|------|----------------|
| 23020107 | 70901 | 00024580630001 | 02101 | 23310000 | Construction of new admin block and auditorium | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020107 | 70902 | 00024580630002 | 02101 | 23310000 | Construction of staff quarters, hostels and class rooms | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010124 | 70903 | 00024580630003 | 02101 | 23310000 | Purchase of laboratory equipment | 35,000,000.00 | 0.00 | 0.00 | 35,000,000.00 |
| 23010108 | 70904 | 00024580630004 | 02101 | 23310000 | Purchase vehicle 28 seater student Bus 2 nos. Hilux and 2nos. Saloon cars. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030113 | 70905 | 00024580630005 | 02101 | 23310000 | Rehabilitation of access road within the colege. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030106 | 70906 | 00024580630006 | 02101 | 23310000 | Renovation of estate mgmt.unit, museum and demonstration unit | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020114 | 70907 | 00024580630007 | 02101 | 23310000 | Road networking, fencing and general landscaping of the college. | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010125 | 70908 | 00024580630008 | 02101 | 23310000 | Equiping and furnishing of existing library | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|---|-------------------|-------------------|------------------|------------------|--|-------------------------|---------------------------|-----------------------|-----------------------------|
| 23010124 | 70909 | 00024580630009 | 02101 | 23310000 | Purchase of office and class room furniture and equipments. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| | | | | | | 585,000,000.00 | 0.00 | 0.00 | 585,000,000.00 |
| 0521106001 Sultan AbdulRahman Sch. of H/Tech. 320023 | | | | | | | | | |
| 23020107 | 70901 | 00024580640001 | 02101 | 23310000 | Renovation of Admin block | 80,000,000.00 | 0.00 | 0.00 | 80,000,000.00 |
| 23020107 | 70902 | 00024580640002 | 02101 | 23310000 | Renovation of 3 block class rooms | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030106 | 70903 | 00024580640003 | 02101 | 23310000 | Renovation of male and female hostels. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010125 | 70904 | 00024580640004 | 02101 | 23310000 | Construction of E-library | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010124 | 70905 | 00024580640005 | 02101 | 23310000 | Purchase of offices and class rooms furniture and equipment | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010107 | 70906 | 00024580640006 | 02101 | 23310000 | Purchase of vehicle 1no Toyota hilux and 28 seater student Bus. | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23030106 | 70907 | 00024580640007 | 02101 | 23310000 | Renovation of Staff quarters | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020105 | 70908 | 00024580640008 | 02101 | 23310000 | Drilling of Borehole and water reticulation for 3 males and 2 females blocks | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020112 | 70909 | 00024580640009 | 02101 | 23310000 | Construction of sporting complex | 70,000,000.00 | 0.00 | 0.00 | 70,000,000.00 |
| 23010112 | 70910 | 00024580640000 | 02101 | 23310000 | Purchase of 2no Mikano at SAHT GWD | 0.00 | 0.00 | 0.00 | 20,000,000.00 |
| | | | | | | 550,000,000.00 | 0.00 | 0.00 | 570,000,000.00 |
| | | | | | | 7,092,284,732.00 | 0.00 | 448,934,970.64 | 7,703,484,732.00 |

0521 MINISTRY OF HEALTH- (218)

0521001001 Ministry of Health 218

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|----------------|------|----------------|----------------|
| 23020102 | 70701 | 00044590010001 | 02101 | 23310100 | Provision of additional structures i.e. Staff Quarters, Renovation/ Maintenance of existing Structures of all General Hospitals, Medical tourism, Improvement of Water (Boreholes) Connection at G. Hospital at Tureta, Rabah with National Grid, Rehabilitation | 400,000,000.00 | 0.00 | 303,070,642.68 | 400,000,000.00 |
| 23020106 | 70702 | 00044590020001 | 02101 | 23322200 | Completion of ADB abandoned projects at Illela, Wurno, D/Daji, Yabo & General Renovation | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020106 | 70703 | 00044590030001 | 02101 | 23310000 | Institutional Capacity building/Training, upgrading/rehabilitation of health facilities in the State, Strengthening of HMIS, MCH, Disease prevention/control i.e. Malaria, HIV/AIDS, TB., provision of essential drugs, Medical equipment, support to Schs of Nu | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23010122 | 70704 | 00044590040001 | 02101 | 23310000 | Construction & establishment of public health laboratory, Equipping of Diagnostic Lab., improvement of water supply i.e. mechanical water reticulation, Equipping of newly Constructed Wards with Medical Furniture & Equipment, Leaking Corridor from Theatr | 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23020106 | 70705 | 00044590050001 | 02101 | 23311900 | Equipping of Balle General Hospital | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010106 | 70707 | 00044590070001 | 02101 | 23310000 | Provision of Refuse Disposal Vehicles/mortuary (Magsala) and Drugs Delivery Vans to SHS and Hosps under HSMB | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23010122 | 70708 | 00044590080001 | 02101 | 23310100 | Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities at Tsamiya, Salame, Balle, Gwadabawa, NabagudaReplacement of wornout/obsolete Medical Equipment/ instruments, purchase of Hospital linens and consumables | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 |
| 23010122 | 70709 | 00044590090001 | 02101 | 23310000 | Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010122 | 70710 | 00044590100001 | 02101 | 23310000 | Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030105 | 70711 | 00044590110001 | 02101 | 23311900 | Repairs & Renovation of Hospital Main complex, Medical Equipment and staff quarters at Gen. Hospital, Tangaza | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030105 | 70712 | 00044590120001 | 02101 | 23310100 | Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal, Solar Boreholes | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23030105 | 70713 | 00044590130001 | 02101 | 23310100 | Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birni | 500,000,000.00 | 0.00 | 80,654,839.89 | 500,000,000.00 |
| 23030105 | 70714 | 00044590140001 | 02101 | 23332000 | Maintenance of Upgraded PHC Tureta to General Hospital | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030105 | 70715 | 00044590150001 | 02101 | 23331000 | Maintenance of Upgraded PHC Kebbe to General Hospital | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030105 | 70716 | 00044590160001 | 02101 | 23310100 | Maintenance of PHCs Danchadi and Gande | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23030105 | 70717 | 00044590170001 | 02101 | 23310100 | Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rara, Sanyinna, Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANCand Staff Q | 550,000,000.00 | 0.00 | 130,457,926.27 | 550,000,000.00 |
| 23020105 | 70718 | 00044590180001 | 02101 | 23310000 | Renovation, Construction of additional structures,Boreholes, Expansion of Wards, Procurement of Medical Equipment, Drugs, Lab equipment , chemicals, Orthopedic operating Table at Orthopedic Hospital, Wamakko, Procure medical furniture, utility vehicles | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030105 | 70719 | 00044590190001 | 02101 | 23330200 | Upgrading & Equipping of exiting clinics to PHC at Kilgori | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplementary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|-------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23030105 | 70720 | 00044590200001 | 02101 | 23310000 | Upgrading of Romon Liman Dispensary to Primary Health Centre | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010112 | 70721 | 00044590210001 | 02101 | 23310100 | Provision of medical furniture and equipment to health facilities, Set of computers & Printers, Airconditioners, Printing of various medical stationaries, NHMIS tools | 30,000,000.00 | 0.00 | 28,650,000.00 | 30,000,000.00 |
| 23010105 | 70722 | 00044590220001 | 02101 | 23310000 | Purchase of Ambulances for the existing General Hospitals, PHCs and other newly constructed Gen. Hosps. & PHCs (20Nos). ICU Unit, 4 additional Ward, Renovation of Amenity Ward/ Staff Quarters and Upgrading of Pharmacy Unit of MAWCH. Procurement of 18 se | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020106 | 70723 | 00044590230001 | 02101 | 23310000 | Renovation of the Hospital, Provision of 500KVA standby Generator, Higher tension/underground cable wires, Transformer, Const. of Solar Borehole, Provision of CMD vehicle, Peugeot 307, 30 seater Bus, Toyota Hilux, Office Furniture, Waste Disposal vehicl | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23020106 | 70724 | 00044590240001 | 02101 | 23310100 | Upgrading of Central Medical Stores, Storage facilities and at all Health Facilities, Landscaping, Procurement of Equipment, Hilux for LMCU MSV, Electronic Inventory tools, Quarantine/Incinerator, Large storage bay, 3No delivery vans, 2Nos generators, cl | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020106 | 70726 | 00044590260001 | 02101 | 23310000 | Supply of Generating sets as backup and provision of workshop equipment/tools | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010122 | 70727 | 00044590270001 | 02101 | 23310100 | Establishment of HIV/AIDS/STI & Counseling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC,Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines,Testing Kit, Disposable Syringes/Ne | 50,000,000.00 | 0.00 | 49,000,000.00 | 50,000,000.00 |
| 23030105 | 70729 | 00044590290001 | 02101 | 23310100 | Repairs/Renovation of Epid Unit, Maintenance Public Health Lab Equipment, Provision of Diarrhoeal and Nutrition Equipment as well as strengthening Emergency Preparedness and Response - Purchase of Drugs and materials, Procurement of 3No. 4WD vehicle, 30N | 50,000,000.00 | 0.00 | 43,794,000.00 | 50,000,000.00 |
| 23020106 | 70730 | 00044590290000 | 02101 | 23310000 | Construction and Equipping of Marmona Mental Health Centre | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030105 | 70730 | 00044590300001 | 02101 | 23310100 | Renovation/Maintenance of existing structures including theatres at Specialist Hosp, Amenity Wad, ICU, Bed,Anaesthetic Machine, Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traverse Osmosis Unit, Medical Record dept Co | 650,000,000.00 | 0.00 | 89,381,180.00 | 0.00 |
| 23020106 | 70732 | 00044590320001 | 02101 | 23310000 | Provision of Geriatric Unit in all General Hospitals/Specialist Hospital: Construction and Equipping of Geriatric Clinics and Wards in all Gen. Hospitals & SHS | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23030105 | 70733 | 00044590330001 | 02101 | 23331000 | Renovation of Primary Health Center Kuchi in Kebbe Local Government Area | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplementary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|----------------|---------------------------|---------------------|-----------------------------|
| 23030105 | 70734 | 00044590340001 | 02101 | 23310600 | Renovation ofPHC Karfen Sarki in Gudu LGA | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23010122 | 70735 | 00044590350001 | 02101 | 23310100 | Maintenance of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-occula Lens (IOL) Eye Drugs, Eye Testing Equipment and other basic needs. Procurement of Project 2No. 4WD Vehicles for Program Manager, | 50,000,000.00 | 0.00 | 39,990,000.00 | 50,000,000.00 |
| 23010122 | 70736 | 00044590360001 | 02101 | 23310000 | Strengthening of O&G Depts of State Health facilities with Obstetric & Gynea equipment, Maternal & Prenatal Deaths, Surveillance and Response, Provision of Family Planning Commodities and training of staff on Life Saving Skills (LSS), Procurement and Dis | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23010122 | 70701 | 00044590360001 | 02101 | 23310000 | Procurement of Child Birth Spacing Commodities, consumables to provide CBS services, distribution anddissemination of CBS commodities, increase number of health facilities providign CbS services by 50, training of CBS technology for health workers, capac | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010122 | 70737 | 00044590370001 | 02101 | 23310100 | Procurement of Anti-malaria drugs, 4m Doses of SPAQ, Microscopes, Address System, Sprayer chemicals, distribution of drugs to 877 Health Facilities, Conduct trainings, Supportive Supervision. Printing of Posters,Training of Malaria Staff, Purchase of 3No | 500,000,000.00 | 0.00 | 61,660,000.00 | 500,000,000.00 |
| 23010122 | 70738 | 00044590380001 | 02101 | 23310000 | Strengthening of T.B/Lep Units/Centers at 23 LGAs with Microscope, Reagents, Anti TB Drugs, Anti Reaction drugs, Production of TB stationaries, Training of Staff, Furnishing of TBL Office complex, provision of artificial ankle/elephant boots, Crutches, in | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010122 | 70739 | 00044590390001 | 02101 | 23310000 | Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Referigerators,1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Imm | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010122 | 70740 | 00044590400001 | 02101 | 23310000 | Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment and Community Based Health Volunteers | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010119 | 70741 | 00044590410001 | 02101 | 23310000 | Purchase of 2Nos.150KVA Generator for Ministry of Health Headquarters and HSMB | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020106 | 70742 | 00044590420001 | 02101 | 23310000 | Conducting routine screening for visual problems, Schistosomiasis and Parasites in Primary & Secondary Schools pupils in the State, providing reading glasses, anthelmintic, Anti-Schistosomiasis treatment to the affected pupils and Health Eduction on per | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020106 | 70743 | 00044590430001 | 02101 | 23310100 | Establishment & Equipping of Pharamceutical/Manufacturing lime to produce IV fluids, Eye/Ear Drops/Ointments, Syrugs, Mixtures, Consumables, Powders, Lotions, Skin Cream/Ointments, Reactivation of Drug Compounding Units in Hospitals, Provision of free Dru | 50,000,000.00 | 0.00 | 42,500,000.00 | 50,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|------------------|---------------------------|---------------------|-----------------------------|
| 23020106 | 70744 | 00044590440001 | 02101 | 23331000 | Strengthening of Dental Units at Specialist Hospital, General Hospitals at Isa, Rabah, Wurno, Gada, Illela, Tangaza, Yabo, D/Daji, Binji, Bodinga, Tambuwal, Kebbe, Tureta with Dental Equipment and Training of staff. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020106 | 70745 | 00044590450001 | 02101 | 23310000 | Institutionalization of IMCI in all State Govt Hospital, Baby friendly Centers, Nutrition Centres in State Health Facilities with provision of food demonstration equipment, Vitamin A, Children diagnostic equipment, weighing scale, Household prevention o | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23050101 | 70746 | 00044590460001 | 02101 | 23310000 | Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, Ophthalmologist, ENT, Radiologist, Physiotherapist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 2 | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020106 | 70747 | 00044590470001 | 02101 | 23310000 | Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatization of selected support services i.e. Laundry, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM), | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23050101 | 70748 | 00044590480001 | 02101 | 23310000 | Public education through IEC, Research works, diagnostic & Monitoring equipment for Medical Clinics, training of consultants, maintenance of NBTS, Guinea worm Eradication, standing Imprest for Blood Transfusion Centre | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020106 | 70749 | 00044590490001 | 02101 | 23310000 | Survey/census of practicing traditional medicine, Establishment of traditional medicine Board at State and LGA level, Training of Traditional Medicine Practitioners, Develop and adopt format for document of practice. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020106 | 70750 | 00044590500001 | 02101 | 23310000 | Construction of new Offices, Renovation of existng offices at Zonal levels & PHCs, Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Cinema Van, Office stationeries, 60Nos Motorcycles for M&E, Health Educators & Zonal Officers, | 1,000,000,000.00 | 0.00 | 0.00 | 1,716,298,862.00 |
| 23020106 | 70751 | 00044590510001 | 02101 | 23310000 | Construction of Central Incinerator at Medical Store and Procurement of Disposal vans | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030105 | 70753 | 00044590530001 | 02101 | 23310000 | Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materials, Drugs, consumables, and Capacity Building for 23 LGAs in the State. | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020106 | 70754 | 00044590540001 | 02101 | 23310000 | Relocation of Women/Children Hhospital and VVF Centre of MAWAH, procurement of medical furniture & equipment, consumables & feeding of patients. Repairs and Renovation of building structures, Construction of modern operation, theatre, completion of fistu | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010122 | 70755 | 00044590550001 | 02101 | 23310000 | Construction, equipping and staffing of Heart and Renal Center/Murtala Muhammad Teaching Hospital Sokoto | 580,137,000.00 | 0.00 | 0.00 | 0.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23010122 | 70756 | 00044590560001 | 02101 | 23310000 | Conduct of routine immunization in the primary, secondary and tertiary health facilities across the State with support from Bill/Melinda Gates and Dangote Foundations | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010129 | 70758 | 00044590580001 | 02101 | 23310000 | Improving routine immunization, Child Nutrition, Contraceptive Services, Skilled Birth Attendance, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagem | 222,000,000.00 | 0.00 | 0.00 | 222,000,000.00 |
| 23010122 | 70701 | 00044590580001 | 02101 | 23310000 | Procurement of vaccines, Pluses, support for field supervision and data management for Maternal and Child Health Program | 0.00 | 0.00 | 0.00 | 150,000,000.00 |
| 23050101 | 70702 | 00044590580002 | 02101 | 23310000 | Training of stakeholders, Monthly update meeting for technical and steering committee, quarterly supervision and printing/distribution of tools of Maternal and perinatal Death Surveillance and Response (MPDSR) program | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010122 | 70703 | 00044590580003 | 02101 | 23310000 | Chips Program - Procurement of Equipment and Commodities, 38Nos Android Phones, Essential Medicines, RDT Kits, Bags & Aprongs, Colour Vest Vest Aprongs, Production of Registers, Job aids, Facilitatorrs Manuals, Training flips book, documents, TOT, Traini | 0.00 | 0.00 | 0.00 | 152,240,000.00 |
| 23010122 | 70704 | 00044590580004 | 02101 | 23310000 | SEMCHIC Program - Procument of Commodities, Consumables, Training, Monthly, Quarterly Annual Review meetings, Production of Registers, Document, Conduct of Supervision & Monitoring, Study Tour, Community Entry level activities, Study Tour and Annual work | 0.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23020106 | 70759 | 00044590590001 | 02101 | 23310000 | domestication of national health policy, national human resource for health policy, national quality assurance policy, National policy & strategies on food safty, national policy for the control of viral hepatitis, Sokoto State Strategic Health Developme | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020106 | 70760 | 00044590600001 | 02101 | 23310000 | Construction works, service delivery, personnel, programs,projects institutions, private and public health facilities, supportive supervision, LQA, DQA, Conduct of Researches, Surveys, Assessment, Ethical Reviews | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010122 | 70761 | 00044590610001 | 02101 | 23310000 | Construction, equipping and staffing of Diagnostic Centre at Farfaru Sokoto | 832,000,000.00 | 0.00 | 0.00 | 832,000,000.00 |
| 23010122 | 70763 | 00044590630001 | 02101 | 23310000 | EU/WHO support to the state in Health Management Information Systems (HMIS), Human Resources for Health (HRH), Health Care Financing (HCF), integrated Deseases Surveilance and Reponse (IDSR) and Management EU 2.5 millionX480 for the next three (3) years (| 400,000,000.00 | 0.00 | 0.00 | 400,000,000.00 |
| 23010122 | 70764 | 00044590640001 | 02101 | 23310000 | Procurement of Yellow Fever, Typhoid,Hepatitis, CSM, Anti Snake Venon and other drugs | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|-------------------------|---------------------------|-------------------------|-----------------------------|
| 23020106 | 70790 | 00044590900001 | 02101 | 23310000 | Construction of type A Hospital (850 beds capacity) in Sokoto Metropolis | 0.00 | 0.00 | 0.00 | 1,812,920,169.00 |
| 23020106 | 70791 | 00044590910001 | 02101 | 23310000 | Construction of 2nos type B Hospital (150 beds capacity) in Sokoto Metropolis | 0.00 | 0.00 | 0.00 | 585,737,983.80 |
| 23020106 | 70792 | 00044590920001 | 02101 | 23310000 | Phase 1 upgrading of central medical store focusing on essential structural upgrades to the building as well as provision of essential equipment such as racks, AC, Freezers,temperature and humidity monitoring devices and Computers | 0.00 | 0.00 | 0.00 | 150,000,000.00 |
| 23020106 | 70793 | 00044590930001 | 02101 | 23310000 | Procurement of 18-seater Bus for Monitoring and Supervision by the Drugs and Medical Consumable Management Agency | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020106 | 70794 | 00044590940001 | 02101 | 23310000 | Establishment /Operationalisation of drugs and medical consumerbles mgt. Agency (DMCMA) | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| | | | | | | 8,349,137,000.00 | 0.00 | 1,069,158,588.84 | 11,046,197,014.80 |

0521002001 Sokoto State contributory health care mgt agency 320079

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|-----------------------|-------------|-----------------------|-----------------------|
| 23010112 | 70757 | 00044590570001 | 02101 | 23310100 | Procurement of office furniture, equipment, Toyota Collora, Toyota Hilux, conduct of survey, Printing of Operational Manual, Basic Minimal Package, Benefit Package, Enrollment Forms, Health information management application software, Mapping, Mobile hea | 200,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 |
| | | | | | | 200,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 |

0521003006 Primary Health Care Development Agency 320066

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|-------------|-------------|-----------------------|-------------|
| 23010122 | 70739 | 00044590390001 | 02101 | 23310100 | Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Referigerators,1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Imm | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | 70740 | 00044590400001 | 02101 | 23310100 | Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment and Community Based Health Volunteers | 0.00 | 0.00 | 9,750,000.00 | 0.00 |
| 23010129 | 70758 | 00044590580001 | 02101 | 23310100 | Improving routine immunization, Child Nutrition, Contaceptive Services, Skilled Birth Attendance, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagem | 0.00 | 0.00 | 100,000,000.00 | 0.00 |
| | | | | | | 0.00 | 0.00 | 109,750,000.00 | 0.00 |

0521003008 Orthopedic Hospital Wamakko 320069

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|-------------------------|---------------------------|-------------------------|-----------------------------|
| 23020106 | 70771 | 00044590710001 | 02101 | 23310000 | Solar straight lights: | 0.00 | 0.00 | 0.00 | 8,000,000.00 |
| 23010122 | 70772 | 00044590720001 | 02101 | 23310000 | Landscaping | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010112 | 70773 | 00044590730001 | 02101 | 23310000 | purchase and istillation of 200KVA Generator | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010122 | 70774 | 00044590740001 | 02101 | 23310000 | Repair and Const of bore hole and Overhead tanks | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020106 | 70775 | 00044590750001 | 02101 | 23310000 | Provision of physiotherapy equip. | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010122 | 70776 | 00044590760001 | 02101 | 23310000 | Procurement of T.V refridgerators, Visitors Chairs, wheel chairs, stretchers, bed sheet, mattress, bedside lockers and stand. | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23010122 | 70777 | 00044590770001 | 02101 | 23310000 | To purchase Orthopaedic operating Table, Partient monitor with large Screen, Autoclave (75l), Oxygen Concentrator (3l) ,Operating trolley, Clipboards, Kick-About, Mobile operating Lamp, Haemo-Analyzer, Chemistry Analyzer, and Spectrophonometer, | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020103 | 70778 | 00044590780001 | 02101 | 23310000 | Expansion of Administrative Block | 0.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020106 | 70779 | 00044590790001 | 02101 | 23310000 | X-Ray and CT Scan: Procurement and instillation of Digital Mobile X-ray Machine and CT Scan Machine. | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020101 | 70780 | 00044590800001 | 02101 | 23310000 | Provision of Medical machines: To supply and install Electrical Section machine double jar, Diathermy machine, Portable C-arms Machine, and Orthopaedic drilling machine | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020105 | 70781 | 00044590810001 | 02101 | 23310000 | expansion of Administrative Block including furnishing | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23010122 | 70782 | 00044590820001 | 02101 | 23310000 | Procurement of T.V refridgerators, Visitors Chairs, wheel chairs, stretchers, bed sheet, mattress, bedside lockers and stand. | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23010112 | 70783 | 00044590830001 | 02101 | 23310000 | General Renovation of hospital and Quarters | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 23010119 | 70784 | 00044590840001 | 02101 | 23310000 | Construction of Neuro Clinic: to Const. One Block of 20 beds, nurses station and 2 doctors offices including furnishing it with necessary equipment and furniture. | 0.00 | 0.00 | 0.00 | 250,000,000.00 |
| 23050101 | 70785 | 00044590850001 | 02101 | 23310000 | Training of staff in and out side Nigeria to improve effeciency and effectiveness in service delivery (including visiting of orther orthopaedic hospital in and outside nigeria) | 0.00 | 0.00 | 0.00 | 300,000,000.00 |
| | | | | | | 0.00 | 0.00 | 0.00 | 1,333,000,000.00 |
| | | | | | | 8,549,137,000.00 | 0.00 | 1,278,908,588.84 | 12,579,197,014.80 |

0528 MIN. OF SCIENCE AND TECHNOLOGY (ICT)- (232)

0517055002 Min. For Science & Technical Education 232

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|---------------|------|---------------|---------------|
| 23010112 | 70901 | 00054721010001 | 02101 | 23310100 | Supply of Schools Furniture for Science and Technical Colleges: Beds, Mattresses & Classroom furnitures | 40,000,000.00 | 0.00 | 39,350,000.00 | 40,000,000.00 |
|----------|-------|----------------|-------|----------|---|---------------|------|---------------|---------------|

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|--|----------------|---------------------------|---------------------|-----------------------------|
| 23010124 | 70902 | 00054721020001 | 02101 | 23310000 | Purchase of text books & other relevant materials for Science & Technical and commercial Colleges. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010124 | 70903 | 00054721030001 | 02101 | 23310000 | Supply of Exercise books & Science Practicals note book for School & Technical Colleges | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23010124 | 70904 | 00054721040001 | 02101 | 23310100 | Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bafarawa, refurbishing of Labs at GSS Gwadabawa, GTC Farafaru, Binji, R/Sambo and Bafarawa. | 50,000,000.00 | 0.00 | 3,997,390.00 | 50,000,000.00 |
| 23010124 | 70905 | 00054721050001 | 02101 | 23310100 | Purchase of Science Equipment and Chemical for Science and Technical colleges. | 50,000,000.00 | 0.00 | 46,473,022.26 | 50,000,000.00 |
| 23020107 | 70906 | 00054721060001 | 02101 | 23310100 | (i) Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru (ii) Construction of additional C/rooms, Students hostels for Nagarata College, GSSS Yabo and GGC Sokoto. | 300,000,000.00 | 0.00 | 222,815,533.34 | 300,000,000.00 |
| 23010113 | 70907 | 00054721070001 | 02101 | 23310000 | (i) Digitalization of classrooms for e-learning provision of laptops to all teacher and staff under the ministry (ii) Capacity building for all teachers to enable them use ICT facility to teach their lessons. (iii) Setting school Net Project | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010124 | 70908 | 00054721080001 | 02101 | 23310000 | 1. Purchase of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030106 | 70909 | 00054721090001 | 02101 | 23310100 | Rehabilitation & Renovation of Science Schools, Commercial and Technical Colleges and Theirs staff quarter. Repairs and Renovation of students hostels at GTC Binji, OTC Bafarawa and ABA Frafaru, repairs & renovation of GSSS Yabo and GSSS Gwadabawa. | 100,000,000.00 | 0.00 | 73,850,747.54 | 100,000,000.00 |
| 23010119 | 70910 | 00054721100001 | 02101 | 23310100 | Provision of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole and overhead tank at GGC Sokoto, GTC Binji GGCS Tambawal, GSSS Yabo, GSSS Gwadabawa, ABA and Nagarta College Sokoto. | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010105 | 70911 | 00054721110001 | 02101 | 23310000 | Purchase and Maintenance of Motor Vehicles to Schools and Headquarters . | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020107 | 70913 | 00054721130001 | 02101 | 23320700 | Constructon of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo, GSSS Gwadabawa & GCSS Tambuwal. | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23020107 | 70914 | 00054721140001 | 02101 | 23310000 | Construction of three Technical College one each for three Senatorial Districts | 500,000,000.00 | 0.00 | 0.00 | 500,000,000.00 |
| 23050101 | 70915 | 00054721150001 | 02101 | 23310000 | Establishment of Science park and Research Centre | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020127 | 70916 | 00054721160001 | 02101 | 23310000 | Establishment of Computer Technology College | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020118 | 70917 | 00054721170001 | 02101 | 23310000 | Production of master plan for schools and colleges | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-------------------------|---------------------------|-----------------------|-----------------------------|
| 23020127 | 70918 | 00054721180001 | 02101 | 23310000 | State wide Supply and Installation of Computer services PCs UPSs, Printers, Scanners Note book and projectors at MDAs. Conventional Power Back-up. Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stab | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020127 | 70919 | 00054721190001 | 02101 | 23310000 | State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and utilities etc | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23020127 | 70921 | 00054721210001 | 02101 | 23320900 | Computerization of MDAs and 23 LGAs Automation and Archiving State wide provision of LAN and WAN connectivity and Internet. General Computerisation and Digitization of all MDAs, general upgrading and expansions harmonisation of JAMB, WAEC, NECO, NAPTEB, and | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010113 | 70922 | 00054721220001 | 02101 | 23310000 | General bandwidth to enable ICT office provide both wired and wireless internet services to MDAs at Shehu Kangiwa Secretariat, Usman Faruk Secretariat and other location in the state | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010112 | 70923 | 00054721230001 | 02101 | 23310100 | Providing training to all Youth and Women empowerment , provide professional training overseas, secondary schools, I.T Intervention programs to all schools in the State establishment of Computer base training centre in the 3 senatorial zones. And e-learn | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| | | | | | | 1,740,000,000.00 | 0.00 | 386,486,693.14 | 1,740,000,000.00 |
| | | | | | | 1,740,000,000.00 | 0.00 | 386,486,693.14 | 1,740,000,000.00 |

0530 MINISTRY OF SOCIAL DEVELOPMENT- (240)

023057001 Ministry of Social Welfare 240

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|---|---------------|------|--------------|---------------|
| 23030106 | 70806 | 00084610060001 | 02101 | 23312100 | Reformation of Juvenile delinquency at Kalambaina Area | 10,000,000.00 | 0.00 | 0.00 | 5,000,000.00 |
| 23030121 | 70807 | 00084610070001 | 02101 | 23310000 | To Renov. And provide equipment in the offices | 20,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23030121 | 70810 | 00084610100001 | 02101 | 23310000 | Renovation/furnishing and provision of equipment etc. for Effective service delivery. | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| 23020101 | 70812 | 00084610120001 | 02101 | 23310000 | Establishment of the centre for proposed Rehabilitation of Lunatics | 20,000,000.00 | 0.00 | 5,972,700.00 | 20,000,000.00 |
| 23020101 | 70814 | 00084610140001 | 02101 | 23310000 | Renovation of remand home including staff quarters | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030121 | 70815 | 00084610150001 | 02101 | 23312100 | Renovation and fencing of the Rehabilitation centre Kalambiana | 40,000,000.00 | 0.00 | 0.00 | 40,000,000.00 |
| 23020101 | 70817 | 00084610170001 | 02101 | 23310000 | Reinforcement of security at orphanage Sokoto | 5,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23010124 | 70818 | 00084610180001 | 02101 | 23310000 | To Train inmates and Orphans on carpentry, vulcanizing, Barding etc. and provision of materials to make them self reliant and productive. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNCTIONS</i> | <i>PROGRAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN-SEP 2019 | <i>APPROVED BUDGET 2020</i> |
|-----------------|------------------|------------------|------------------|------------------|---|-----------------------|---------------------------|---------------------|-----------------------------|
| 23010125 | 70801 | 00084612010001 | 02101 | 23310000 | To print, bind and document Historical books, research works and Newspapers in the History Bureau Complex | 10,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23050102 | 70802 | 00084612020001 | 02101 | 23310000 | To digitize and computerize all Historical documents | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030121 | 70803 | 00084612030001 | 02101 | 23310000 | To renovate and rehabilitated the complex of the History general. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020119 | 70804 | 00084612040001 | 02101 | 23310000 | To train Inmates and Orphans on carpentry, Vulcanizing, Barbing etc. and provision of Materials to make them self reliant and productive. | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23010112 | 70805 | 00084612050001 | 02101 | 23310000 | To provide conference and seminar facilities at the multi-purpose hall. | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030118 | 70807 | 00084612070001 | 02101 | 23310000 | To provide office accommodation for the Artist. | 80,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23030118 | 71008 | 00084612080001 | 02101 | 23310000 | Production of Tourism guide pamphlet Brochures and to participate at National and International Exhibitions/expos | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020127 | 71009 | 00084612090001 | 02101 | 23310000 | To let the whole word that the sokoto state is exhaled with beautiful & educative historical headsite and monument | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020119 | 70810 | 00084612100001 | 02101 | 23322200 | To establishe 3 mega zonal acquisition centre at Yabo, Wurno, and Sokoto | 21,000,000.00 | 0.00 | 0.00 | 71,000,000.00 |
| 23010124 | 70811 | 00084612110001 | 02101 | 23310000 | To assist the graduant with take -off materials in order establish their own business. | 50,000,000.00 | 0.00 | 0.00 | 100,000,000.00 |
| 23030118 | 70812 | 00084612120001 | 02101 | 23310000 | Renovation of skills acquisition centres of the State & Local Gov't for effective service delivery | 20,000,000.00 | 0.00 | 0.00 | 50,000,000.00 |
| 23030118 | 70813 | 00084612130001 | 02101 | 23310000 | To Renovation and Fencing of cultural office at Shehu Kangiwa Square to enhance security of the area. | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 |
| 23020119 | 71014 | 00084612140001 | 02101 | 23310000 | Construction ouest House including Compensation and upgrading of Rijiyar Shehu | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020119 | 71015 | 00084612150001 | 02101 | 23310000 | To renovate and fencing of Culture Office at Shehu Kangiwa Square to enhance Security Of the Area | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | | 411,000,000.00 | 0.00 | 5,972,700.00 | 611,000,000.00 |
| | | | | | | 411,000,000.00 | 0.00 | 5,972,700.00 | 611,000,000.00 |

0551 MIN FOR LOCAL GOVERNMENT & CHIEFTANCY-(206)

015100100100 Min. For L/ Govt. & Comm. Development 206

| | | | | | | | | | |
|----------|-------|----------------|-------|----------|--|---------------|------|------|---------------|
| 23020101 | 70602 | 00134660020001 | 02101 | 23320900 | Construction of 4 Zonal inspectorate Offices At Shagari, Gwabadawa, Isa and Tambuwal | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |
| 23020118 | 70603 | 00134660030001 | 02101 | 23310000 | To assist Community self help project state wide | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 |
| 23020102 | 70604 | 00134660040001 | 02101 | 23310000 | To construct at least 2 mud block houses in each ward for less previledge using local materials through communal effort accross 23 LGAs. | 20,000,000.00 | 0.00 | 0.00 | 20,000,000.00 |
| 23020101 | 70605 | 00134660050001 | 02101 | 23310000 | To construct and rehabilite women centre's at Ward level to reduce poverty and unemployment among women in the rural areas | 25,000,000.00 | 0.00 | 0.00 | 25,000,000.00 |

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

| <i>ECO CODE</i> | <i>FUNC TIONS</i> | <i>PROG RAMES</i> | <i>FUND CODE</i> | <i>WARD CODE</i> | <i>PROJECT DESCRIPTION</i> | BUDGET 2019 | Supplimentary Budget 2019 | ACTUAL JAN- SEP 2019 | <i><u>APPROVED BUDGET 2020</u></i> |
|---------------------|-----------------------|-----------------------|----------------------|----------------------|---|---------------------------------|------------------------------|---------------------------------|--|
| 23050101 | 70609 | 00134660090001 | 02101 | 23310000 | To encourage sporting activities e.g Langa,Kokawa (local wrestling)Dambe and Foot Ball competition. | 3,500,000.00 | 0.00 | 0.00 | 3,500,000.00 |
| 23010104 | 70611 | 00134660110001 | 02101 | 23310000 | To purchase 15 Nos of MotorcyclesKasea for Inspectors in the 23 LGAs. | 6,210,000.00 | 0.00 | 0.00 | 6,210,000.00 |
| 23010105 | 70612 | 00134660120001 | 02101 | 23310000 | to purchase 6nos Vehicle for head quarters and zonal community development office. | 57,000,000.00 | 0.00 | 0.00 | 57,000,000.00 |
| 23010129 | 70614 | 00134660140001 | 02101 | 23310000 | To purchase information gazzates for public enlighment on comm. Dev awareness in the L/G areas. | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 |
| 23020101 | 70616 | 00134660160001 | 02101 | 23310000 | To constrction a pilot workshop unit service for Comm. Dev. For self help business in order to reduce their poverty , to become self reliance | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |
| 23020119 | 70617 | 00134660170001 | 02101 | 23310000 | To participate in comm Dev. Trade fairs and exhibition of their product to other communities. | 4,000,000.00 | 0.00 | 0.00 | 4,000,000.00 |
| 23020118 | 70618 | 00134660180001 | 02101 | 23310000 | For hosting of Comm Dev. Conference at all Levels | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 |
| 23020118 | 70621 | 00134660210001 | 02101 | 23310000 | Partnership with donor Agencies and NGOs. On Community development programmes | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 |
| | | | | | | <u>245,710,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>245,710,000.00</u> |
| | | | | | | <u>245,710,000.00</u> | <u>0.00</u> | <u>0.00</u> | <u>245,710,000.00</u> |
| | | | | | | <u>99,054,727,827.67</u> | <u>0.00</u> | <u>11,605,946,784.54</u> | <u>122,829,552,208.07</u> |