

**SOKOTO STATE GOVERNMENT
REVENUE OUTLAY FOR PROPOSED BUDGET 2021**

S/N	DETAILS OF REVENUE	APPROVED 2020	APPROVED COVID-19 2020 BUDGET REVIEW	ACTUAL JAN-SEPT. 2020	PROPOSED BUDGET 2021	PROPOSED BUDGET 2022	PROPOSED BUDGET 2023	3 YEARS TOTAL
1	OPENING BALANCE	1,492,302,000.00	1,492,302,000.00	1,492,302,000.00	11,340,879,478.80	12,474,967,426.68	13,722,464,169.35	37,538,311,074.83
2	STATUTORY ALLOCATION	43,758,249,540.00	29,575,327,328.88	29,728,472,309.69	48,773,903,980.42	53,651,294,378.46	59,016,423,816.31	161,441,622,175.19
3	VAT	19,856,829,804.00	18,007,258,664.00	10,824,269,087.69	17,052,170,179.01	18,757,387,196.91	20,633,125,916.60	56,442,683,292.52
4	INDEPENDENT REVENUE	33,305,768,269.00	17,322,201,009.00	9,163,501,258.61	30,012,222,271.24	33,013,444,498.36	36,314,788,948.20	99,340,455,717.80
5	AIDS AND GRANTS	14,584,832,082.62	12,551,332,082.62	-	10,345,759,754.00	11,380,335,729.40	12,518,369,302.34	34,244,464,785.74
6	DIRECT RECIEPTS	20,902,000,000.00	19,902,000,000.00	-	10,435,000,000.00	11,478,500,000.00	12,626,350,000.00	34,539,850,000.00
7	DIRECT CAPITAL RECIEPTS	1,140,000,000.00	1,140,000,000.00	297,000,000.00	750,000,000.00	825,000,000.00	907,500,000.00	2,482,500,000.00
8	COMMERCIAL BANK LOANS AND BONDS	32,234,476,733.40	32,234,476,733.40	-	32,500,000,000.00	35,750,000,000.00	39,325,000,000.00	107,575,000,000.00
9	EXTERNAL LOANS AND OTHER BORROWING RECEIPTS	35,170,000,000.00	32,169,500,000.00	-	15,475,600,000.00	17,023,160,000.00	18,725,476,000.00	51,224,236,000.00
	TOTAL	202,444,458,429.02	164,394,397,817.90	51,505,544,655.99	176,685,535,663.47	194,354,089,229.82	213,789,498,152.80	584,829,123,046.09

SOKOTO STATE GOVERNMENT
EXPENDITURE OUTLAY FOR PROPOSED BUDGET 2021

S/N	DETAILS OF REVENUE	APPROVED 2020	APPROVED COVID-19 2020 BUDGET REVIEW	ACTUAL JAN-SEPT	PROPOSED BUDGET 2021	PROPOSED BUDGET 2022	PROPOSED BUDGET 2023	3 YEARS TOTAL
1	PERSONNEL COST	32,767,326,765.80	33,611,814,479.20	24,698,629,001.22	36,199,656,390.09	39,819,622,029.10	43,801,584,232.01	119,820,862,651.20
2	OVERHEAD COST	31,959,378,137.70	26,537,098,138.00	3,022,131,220.15	30,032,230,567.20	33,035,453,623.92	36,338,998,986.31	99,406,683,177.43
3	PENSION AND GRATUITIES	11,761,696,695.45	5,184,754,515.10	2,130,716,709.12	4,200,000,000.00	4,620,000,000.00	5,082,000,000.00	13,902,000,000.00
4	PUBLIC DEBT CHARGES INTEREST PAYMENT ON DEBTS	-	-		9,126,517,733.05	10,039,169,506.36	11,043,086,456.99	30,208,773,696.40
5	INTERNAL DEBT SERVICES (IDS)	3,126,504,622.00	1,550,504,622.00	-	1,600,000,000.00	1,760,000,000.00	1,936,000,000.00	5,296,000,000.00
6	CAPITAL PROJECTS	122,829,552,208.07	97,510,226,063.60	10,769,939,222.00	95,527,130,973.13	105,079,844,070.44	115,587,828,477.49	316,194,803,521.06
	TOTAL	202,444,458,429.02	164,394,397,817.90	40,621,416,152.49	176,685,535,663.47	194,354,089,229.82	213,789,498,152.80	584,829,123,046.09

**PROPOSED BUDGET ESTIMATE, 2021
INTERNALLY GENERATED REVENUE**

REVENUE CODE	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	3 YEARS TOTAL
120101	TAXES							
12010101	PAYE	10,000,000,000.00	5,000,000,000.00	4,514,460,464.32	7,689,940,144.05	8,458,934,158.46	9,304,827,574.30	25,453,701,876.81
12010104	Stamp Duty				50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
12010105	Pools Betting Tax (Weekly)				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
12010106	State Development Levy	261,000,000.00	5,000,000.00	37,000.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
12010107	Capital Gains Tax	10,000,000.00	1,000,000.00		15,000,000.00	16,500,000.00	18,150,000.00	49,650,000.00
12010108	Livestock Tax				500,000.00	550,000.00	605,000.00	1,655,000.00
12010109	Consumption Tax	15,000,000.00	5,000,000.00	1,420,807.83	30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
12010110	Withholding Tax	1,100,000,000.00	500,000,000.00	156,681,751.12	850,000,000.00	935,000,000.00	1,028,500,000.00	2,813,500,000.00
12010111	Tax Audit	3,000,000,000.00	3,000,000,000.00	3,332,274,528.06	4,500,000,000.00	4,950,000,000.00	5,445,000,000.00	14,895,000,000.00
12010112	Direct Assessment	100,000,000.00	100,000,000.00	9,459,230.50	100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
12010113	Presumptive Tax				500,000,000.00	550,000,000.00	605,000,000.00	1,655,000,000.00
12010114	Lottery Tax				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
12010115	Produce Sales Tax	2,500,000.00	2,000,000.00	472,000.00	100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
		14,488,500,000.00	8,613,000,000.00	8,014,805,781.83	13,850,440,144.05	15,235,484,158.46	16,759,032,574.30	45,844,956,876.81
120201	LICENSES							
12020129	Pool Betting & Casino Licenses Gaming				2,500,000.00	2,750,000.00	3,025,000.00	8,275,000.00
12020116	Cattle Dealer License	50,000.00	25,000.00		750,000.00	825,000.00	907,500.00	2,482,500.00
12020119	Fishing Permit	50,000.00	25,000.00		50,000.00	55,000.00	60,500.00	165,500.00
12020138	Hides & Skin Buyer's Licence	500,000.00	250,000.00	15,000.00	150,000.00	165,000.00	181,500.00	496,500.00
12020139	Hides & Skin Premises Licence	500,000.00	250,000.00	1,500.00	6,000,000.00	6,600,000.00	7,260,000.00	19,860,000.00
12020132	Motor Vehicle Registration/Licenses	85,000,000.00	45,000,000.00	27,823,210.00	250,000,000.00	275,000,000.00	302,500,000.00	827,500,000.00
12020133	Driver's License	19,500,000.00	14,000,000.00	8,129,500.00	35,000,000.00	38,500,000.00	42,350,000.00	115,850,000.00
12020142	Learners Permit				500,000.00	550,000.00	605,000.00	1,655,000.00
12020143	Dealership Registration/License				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
12020130	Cinematography Licence	1,500,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
12020128	Borehole Drilling License	20,000,000.00	20,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
12020127	Permission to Fall Trees				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
12020100	Brickmaking License	4,000,000.00	2,000,000.00		2,000,000.00	2,200,000.00	2,420,000.00	6,620,000.00
12020141	Registration & Renewal of Poultry/Livestock Farms				100,000.00	110,000.00	121,000.00	331,000.00

**PROPOSED BUDGET ESTIMATE, 2021
INTERNALLY GENERATED REVENUE**

REVENUE CODE	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	3 YEARS TOTAL
12020136	Hospital Service Registration Fee	10,000,000.00	5,000,000.00	1,460,000.00	25,000,000.00	27,500,000.00	30,250,000.00	82,750,000.00
12020109	Registration of Voluntary Organisations	7,000,000.00	3,000,000.00	40,000.00	500,000.00	550,000.00	605,000.00	1,655,000.00
12020135	Private School Licenses	65,700,000.00	25,700,000.00	8,660,000.00	50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
12020134	Patent Medicine & Drug Stores Licenses	1,000,000.00	500,000.00	990,000.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
12020122	Produce Buyers License	350,000.00	150,000.00		200,000.00	220,000.00	242,000.00	662,000.00
		215,150,000.00	116,400,000.00	47,119,210.00	385,250,000.00	423,775,000.00	466,152,500.00	1,275,177,500.00
120202	MINING							
12020201	Mining Fees	50,000,000.00	25,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
12020204	Quarry Fees	25,000,000.00	10,000,000.00		10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
12020225	Payment of Surface Rates/Permit				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
		75,000,000.00	35,000,000.00	-	31,000,000.00	34,100,000.00	37,510,000.00	102,610,000.00
120204	FEEES							
12020418	Marriage/Divorce Fees	125,000.00	125,000.00		125,000.00	137,500.00	151,250.00	413,750.00
12020417	Contractor Registration Fees	45,560,000.00	45,560,000.00	24,550,000.00	200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
12020482	Contract Processing Fees				200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
12020555	Borehole fees				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
12020427	Tender Fees				50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
12020428	Fire Safety Certificate Fees	5,000,000.00	5,000,000.00	70,000.00	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
12020430	Registration of External Auditors (Professional Registration)	50,000.00	50,000.00		250,000.00	275,000.00	302,500.00	827,500.00
12020446	Agricultural/Vetinary Services Fees			498,400.00	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
12020478	Workshop Fees				50,000.00	55,000.00	60,500.00	165,500.00
12020499	Loading/Off-Loading Fees				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
12020447	Land Use (Charge) Fees	32,500,000.00	32,500,000.00	13,188,725.00	32,500,000.00	35,750,000.00	39,325,000.00	107,575,000.00
12020490	Hotel Registration and Renewal Fees				10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
12020413	Films Censorship / Production Fees	1,500,000.00	1,500,000.00		1,500,000.00	1,650,000.00	1,815,000.00	4,965,000.00
12020415	Trade Testing Fees	500,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
12020441	Laboratory Fees	100,000.00	50,000.00		50,000.00	55,000.00	60,500.00	165,500.00

**PROPOSED BUDGET ESTIMATE, 2021
INTERNALLY GENERATED REVENUE**

REVENUE CODE	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	3 YEARS TOTAL
12020487	Installation of Communication Mast				150,000,000.00	165,000,000.00	181,500,000.00	496,500,000.00
12020488	Installation of Transformer Points				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
12020489	Laying of Communication Cables				30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
12020495	Registration & Renewal of Driving Schools				50,000.00	55,000.00	60,500.00	165,500.00
12020460	Water Charges Fees	550,000,000.00	250,000,000.00	207,145,252.32	400,000,000.00	440,000,000.00	484,000,000.00	1,324,000,000.00
12020491	Connection Fees				2,500,000.00	2,750,000.00	3,025,000.00	8,275,000.00
12020492	Private Water Vendors fees				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
12020497	Relase of Certificate (Owner Occupier)				100,000.00	110,000.00	121,000.00	331,000.00
12020438	Survey/Planning/Building Fees	74,000,000.00	50,000,000.00	7,321,461.00	300,000,000.00	330,000,000.00	363,000,000.00	993,000,000.00
12020493	Drafting & Vetting Fees				25,000,000.00	27,500,000.00	30,250,000.00	82,750,000.00
12020452	School/ Tuition/Examination Fees	1,277,385,500.00	777,385,500.00	74,473,716.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00	3,310,000,000.00
12020494	Affadavit & Declaration of Age				10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
12020401	Court Fees	19,750,000.00	19,750,000.00	2,647,621.00	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
12020418	Marriage & Divorce Fees				25,000.00	27,500.00	30,250.00	82,750.00
12020443	Birth & Death Registration Fees	2,500,000.00	500,000.00	29,000.00	25,000.00	27,500.00	30,250.00	82,750.00
12020431	Environmental Impact Assessment Fee	6,000,000.00	6,000,000.00	1,733,000.00	500,000.00	550,000.00	605,000.00	1,655,000.00
12020440	Medical Consultancy Fees	800,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
12020449	Business/Trade Operating Fees	233,790,000.00	130,800,000.00	99,824,000.00	290,549,856.43	319,604,842.07	351,565,326.28	961,720,024.78
12020450	Inspection Fees	1,500,000.00	1,500,000.00		1,500,000.00	1,650,000.00	1,815,000.00	4,965,000.00
12020436	Billboard Advertisement Fees	40,000,000.00	20,000,000.00	2,658,500.00	30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
12020480	Cutting of Roads	15,000,000.00	15,000,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
12020556	Registration and renewal of Pharmacy				500,000.00	550,000.00	605,000.00	1,655,000.00
12020481	Traditional Medicine				50,000.00	55,000.00	60,500.00	165,500.00

**PROPOSED BUDGET ESTIMATE, 2021
INTERNALLY GENERATED REVENUE**

REVENUE CODE	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	3 YEARS TOTAL
12020483	Land Deposit (non-refundable)				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
12020496	Consent Fees				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
12020484	Change of Purpose				75,000,000.00	82,500,000.00	90,750,000.00	248,250,000.00
12020437	Land Title Registration (Deeds Registration)	30,000,000.00	15,000,000.00	6,029,867.25	150,000,000.00	165,000,000.00	181,500,000.00	496,500,000.00
12020448	Land Development Fees	15,000,000.00	15,000,000.00	326,622,605.27	200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
12020497	Certified True Copy				300,000,000.00	330,000,000.00	363,000,000.00	993,000,000.00
12020498	Premium Charges on Direct Allocation				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
12020406	Inspection and Grading Fees	500,000.00	500,000.00	14,000.00	500,000.00	550,000.00	605,000.00	1,655,000.00
12020409	Weigh and Measure fees	30,000,000.00	25,500,000.00	8,748,892.00	500,000.00	550,000.00	605,000.00	1,655,000.00
12020551	Sanitation Fees				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
12020552	Registration & Renewal of Private Skills Centers				250,000.00	275,000.00	302,500.00	827,500.00
12020553	Environmental Pollution				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
12020554	Administration of Estate Fees	100,000.00	100,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
12020439	Agency Fees	50,000.00	50,000.00		50,000.00	55,000.00	60,500.00	165,500.00
		2,381,710,500.00	1,412,870,500.00	775,555,039.84	3,842,074,856.43	4,226,282,342.07	4,648,910,576.28	12,717,267,774.78
120205	FINES							
12020502	Court Fines	25,100,000.00	25,100,000.00	6,674,560.00	15,000,000.00	16,500,000.00	18,150,000.00	49,650,000.00
12020511	Land Penalties				30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
12020504	Traffic Offence and Penalties			7,688,975.00	30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
12020537	Road Crossing	100,000.00	100,000.00		100,000.00	110,000.00	121,000.00	331,000.00
		25,200,000.00	25,200,000.00	14,363,535.00	75,100,000.00	82,610,000.00	90,871,000.00	248,581,000.00
120206	SALES							
12020621	Sales of Government Paraphenelia & Artworks				50,000.00	55,000.00	60,500.00	165,500.00
12020606	Sales of Bills of Entries/Appication Forms			2,153,900.00	162,910,000.00	179,201,000.00	197,121,100.00	539,232,100.00
12020608	Sales of Improved Seeds/Chemicals	150,000.00	150,000.00		150,000.00	165,000.00	181,500.00	496,500.00
12020609	Proceeds from Sales of Farm Produce	6,375,000.00	6,375,000.00		30,375,000.00	33,412,500.00	36,753,750.00	100,541,250.00

**PROPOSED BUDGET ESTIMATE, 2021
INTERNALLY GENERATED REVENUE**

REVENUE CODE	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	3 YEARS TOTAL
12020611	Proceeds from Sales of Government Vehicles	2,975,000,000.00	1,221,950,000.00	500,000.00	221,950,000.00	244,145,000.00	268,559,500.00	734,654,500.00
12020622	Proceeds from the Sale of Fertilizer				2,500,000,000.00	2,750,000,000.00	3,025,000,000.00	8,275,000,000.00
12020610	Proceeds from Sales of Goods by Public Auctions	50,000,000.00	50,000,000.00		50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
12020614	Sales of Government Buildings	4,850,382,019.00	1,350,381,019.00	250,021,470.70	2,025,187,520.76	2,227,706,272.84	2,450,476,900.12	6,703,370,693.72
12020601	Sales of Journal & Publications	2,054,000.00	2,054,000.00		2,054,000.00	2,259,400.00	2,485,340.00	6,798,740.00
12020604	Sales of Stores/Scraps/Unserviceable Items	15,000,000.00	15,000,000.00		15,500,000.00	17,050,000.00	18,755,000.00	51,305,000.00
12020607	Sales of Consultancy Regsitrarion Forms	20,000,000.00	20,000,000.00		100,000.00	110,000.00	121,000.00	331,000.00
		7,918,961,019.00	2,665,910,019.00	252,675,370.70	5,008,276,520.76	5,509,104,172.84	6,060,014,590.12	16,577,395,283.72
120207	EARNINGS							
12020705	Earnings From Use of Govt. Halls	104,000,000.00	29,000,000.00	1,000,000.00	29,000,000.00	31,900,000.00	35,090,000.00	95,990,000.00
12020703	Earning from Hire of Plants & Equipments	100,000.00	100,000.00	24,000.00	100,000.00	110,000.00	121,000.00	331,000.00
12020711	Earnings from Commercial Activites	1,554,215,000.00	554,215,000.00	195,000.00	1,000,000,000.00	1,100,000,000.00	1,210,000,000.00	3,310,000,000.00
12020710	Earnings from Guest Houses	450,000,000.00	250,000,000.00		30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
12020709	Earnings from Toursim/Culture/Arts Centers	12,018,000.00	12,018,000.00	151,770.00	12,018,000.00	13,219,800.00	14,541,780.00	39,779,580.00
12020712	Earnings from Use of Library	40,000.00	40,000.00		50,000.00	55,000.00	60,500.00	165,500.00
12020707	Earnings from Medical Services	8,500,000.00	4,500,000.00	1,129,900.00	10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
		2,128,873,000.00	849,873,000.00	2,500,670.00	1,081,168,000.00	1,189,284,800.00	1,308,213,280.00	3,578,666,080.00
120208	RENT ON GOVERNMENT BUILDINGS							
12020801	Rent on Government Quarters	105,000,000.00	55,000,000.00	1,267,475.00	55,000,000.00	60,500,000.00	66,550,000.00	182,050,000.00
12020804	Rent on Conference Centers	12,000.00	12,000.00	42,000.00	50,000.00	55,000.00	60,500.00	165,500.00
		105,012,000.00	55,012,000.00	1,309,475.00	55,050,000.00	60,555,000.00	66,610,500.00	182,215,500.00

**PROPOSED BUDGET ESTIMATE, 2021
INTERNALLY GENERATED REVENUE**

REVENUE CODE	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	3 YEARS TOTAL
120209	RENT ON LAND & OTHERS -							
12020901	Rent on Government Land				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
12020904	Rents Plots and Site Services Programme	1,007,500,000.00	500,000,000.00	38,171,890.97	500,000,000.00	550,000,000.00	605,000,000.00	1,655,000,000.00
		1,007,500,000.00	500,000,000.00	38,171,890.97	600,000,000.00	660,000,000.00	726,000,000.00	1,986,000,000.00
120210	REPAYMENTS							
12021002	Motor Vehicle Advances	490,362,750.00	490,362,750.00	3,500,000.00	490,362,750.00	539,399,025.00	593,338,927.50	1,623,100,702.50
12021004	Motor Vehicle Refurbishing Loan	37,500,000.00	37,500,000.00	71,500.00	37,500,000.00	41,250,000.00	45,375,000.00	124,125,000.00
12021005	House Refurbishing Loan	500,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
12021006	Loan Refunds	2,980,000,000.00	1,585,532,740.00		2,000,000,000.00	2,200,000,000.00	2,420,000,000.00	6,620,000,000.00
12021014	Re-imburement - Sales of Grains	150,000,000.00	150,000,000.00		150,000,000.00	165,000,000.00	181,500,000.00	496,500,000.00
12021015	Re-imburement of Salaries From Ministries & Parastatals	50,000,000.00	50,000,000.00	9,252,648.46	50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
		3,708,362,750.00	2,313,895,490.00	12,824,148.46	2,728,362,750.00	3,001,199,025.00	3,301,318,927.50	9,030,880,702.50
120211	INVESTMENT							
12021103	Other Investment Income	400,000,000.00	283,540,000.00		1,500,000,000.00	1,650,000,000.00	1,815,000,000.00	4,965,000,000.00
		400,000,000.00	283,540,000.00	-	1,500,000,000.00	1,650,000,000.00	1,815,000,000.00	4,965,000,000.00
120212	INTEREST EARNED							
12021210	BANK INTEREST	850,000,000.00	450,000,000.00	2,459,465.33	850,000,000.00	935,000,000.00	1,028,500,000.00	2,813,500,000.00
		850,000,000.00	450,000,000.00	2,459,465.33	850,000,000.00	935,000,000.00	1,028,500,000.00	2,813,500,000.00
140701	EXTRAORDINARY ITEMS							
14070102	Unspecified	1,500,000.00	1,500,000.00	1,716,671.48	5,500,000.00	6,050,000.00	6,655,000.00	18,205,000.00
		1,500,000.00	1,500,000.00	1,716,671.48	5,500,000.00	6,050,000.00	6,655,000.00	18,205,000.00
	GRAND TOTAL	33,305,769,269.00	17,322,201,009.00	9,163,501,258.61	30,012,222,271.24	33,013,444,498.36	36,314,788,948.20	99,340,455,717.80

**SOKOTO STATE GOVERNMENT
PROPOSED INTERNALLY GENERATED REVENUE, 2021**

Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
0111013001 Political Affairs/ SSG'S Office								
011013001-12020801	Rent on Government Quarters	50,000,000.00	25,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
		50,000,000.00	25,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0124001001 Ministry for Home Affairs								
0124001001-12020129	Pool Betting & Casino Licenses Gaming				2,500,000.00	2,750,000.00	3,025,000.00	8,275,000.00
0124001001-12020418	Marriage/Divorce Fees	25,000.00	25,000.00		25,000.00	27,500.00	30,250.00	82,750.00
0124001001-12020606	Sales of Bills of Entries/Appication Forms	1,500,000.00	1,500,000.00		20,000.00	22,000.00	24,200.00	66,200.00
		1,525,000.00	1,525,000.00		2,545,000.00	2,799,500.00	3,079,450.00	8,423,950.00
0111020001 Sokoto Poverty Reduction Agency (S.P.O.R.A.)								
0111020001-12021002	Motor Vehicle Advances	410,162,750.00	410,162,750.00		100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
		410,162,750.00	410,162,750.00		100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
0111021001 Liaison Office ABUJA								
0111021001-12020801	Rent on Government Quarters	2,000,000.00	2,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
		2,000,000.00	2,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0111045001 Ministry of Establishment and Pension Matters								
0111045001-12020606	Sales of Bills of Entries/Appication Forms	220,000.00	220,000.00		20,000.00	22,000.00	24,200.00	66,200.00
0111045001-12020705	Earnings From Use of Govt. Halls	12,000.00	12,000.00		4,000,000.00	4,400,000.00	4,840,000.00	13,240,000.00
0111045001-12020452	School/ Tuition/Examination Fees	0	0		50,000.00	55,000.00	60,500.00	165,500.00
		232,000.00	232,000.00	-	4,070,000.00	4,477,000.00	4,924,700.00	13,471,700.00
0111050010 Sustainable Development Goal (SDG)								
		1,500,000.00	1,500,000.00					-
		1,500,000.00	1,500,000.00					-
0112003001 House Service Commission								
0112003001-12020606	Sales of Bills of Entries/Appication F	1,500,000.00	1,500,000.00		20,000.00	22,000.00	24,200.00	66,200.00
		1,500,000.00	1,500,000.00	-	20,000.00	22,000.00	24,200.00	66,200.00
0123001001 Ministry of Information								
0123001001-12020601	Sales of Journal & Publications	24,000.00	24,000.00		50,000.00	55,000.00	60,500.00	165,500.00
0123001001-12020621	Sales of Government Paraphenelia & Artworks	-	-		500,000.00	550,000.00	605,000.00	1,655,000.00
0123001001-12020109	Registration of Voluntary Organisations	7,000,000.00	3,000,000.00	40,000.00	-	-	-	-
		7,024,000.00	3,024,000.00	-	550,000.00	605,000.00	665,500.00	1,820,500.00
0123031003 Waziri Junaidu History & Culture Bureau								
0123031003-12020621	Sales of Government Paraphenelia & Artworks	500,000.00	500,000.00		20,000.00	22,000.00	24,200.00	66,200.00

**SOKOTO STATE GOVERNMENT
PROPOSED INTERNALLY GENERATED REVENUE, 2021**

Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
		500,000.00	500,000.00	-	20,000.00	22,000.00	24,200.00	66,200.00
0123003001	Sokoto State Television (Rtv)							-
0123003001-12020711	Earnings from Commercial Activities	20,000,000.00	20,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
		20,000,000.00	20,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
0123004001	Rima Radio							-
0123004001-12020711	Earnings from Commercial Activities	10,000,000.00	10,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
		10,000,000.00	10,000,000.00	-	200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
0123013001	Government Printing							-
0123013001-12020711	Earnings from Commercial Activities	500,000.00	500,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
		500,000.00	500,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0123055001	State Newspaper Company (The PATH)							-
0123055001-12020711	Earnings from Commercial Activities	1,100,000.00	1,100,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
		1,100,000.00	1,100,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0111010010	Bureau for Public Procurement and Public Private Partnership (BPP&PPP)							-
0111010010-12020417	Contractor Registration Fees	7,000,000.00	7,000,000.00	24,550,000.00	200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
0111010010-12020482	Contract Processing Fees				200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
0111010010-12020427	Tender Fees				50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
		7,000,000.00	7,000,000.00	24,550,000.00	450,000,000.00	495,000,000.00	544,500,000.00	1,489,500,000.00
0124007001	Fire Service							-
0124007001-12020428	Fire Safety Certificate Fees	5,000,000.00	5,000,000.00	70,000.00	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
		5,000,000.00	5,000,000.00	70,000.00	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0140001001	Office of the Auditor General							-
0140001001-12020430	Registration of External Auditors	60,000.00	60,000.00	-	250,000.00	275,000.00	302,500.00	827,500.00
		60,000.00	60,000.00	-	250,000.00	275,000.00	302,500.00	827,500.00
0147001001	Civil Service Commission							-
0147001001-12020606	Sales of Bills of Entries/Appication Forms	100,000.00	100,000.00	3,900.00	20,000.00	22,000.00	24,200.00	66,200.00
		100,000.00	100,000.00	3,900.00	20,000.00	22,000.00	24,200.00	66,200.00
0147002001	Local Government Service Commission							-
0147002001-12020606	Sales of Bills of Entries/Appication Forms	20,000.00	20,000.00	2,000.00	20,000.00	22,000.00	24,200.00	66,200.00
		20,000.00	20,000.00	2,000.00	20,000.00	22,000.00	24,200.00	66,200.00
0148001001	State Independent Electoral Commission							-
0148001001-12020606	Sales of Bills of Entries/Appication Forms	50,000.00	50,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00

**SOKOTO STATE GOVERNMENT
PROPOSED INTERNALLY GENERATED REVENUE, 2021**

Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
		50,000.00	50,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0215001001 Ministry of Agriculture								
0215001001-12020446	Agricultural/Vetinary Services Fees	7,250,000.00	7,250,000.00	498,000.00	10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
0215001001-12020608	Sales of Improved Seeds/Chemicals	150,000.00	150,000.00		150,000.00	165,000.00	181,500.00	496,500.00
0215001001-12020609	Proceeds from Sales of Farm Produce	5,200,000.00	5,200,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0215001001-12020611	Proceeds from Sales of Government Vehicles	500,000,000.00	200,000,000.00	500,000.00	121,950,000.00	134,145,000.00	147,559,500.00	403,654,500.00
0215001001-12020703	Earning from Hire of Plants & Equipments	50,000.00	50,000.00	2,500,000.00	50,000.00	55,000.00	60,500.00	165,500.00
0215001001-12020478	Workshop Fees				50,000.00	55,000.00	60,500.00	165,500.00
0215001001-12020499	Loading/Off-Loading Fees				200,000.00	220,000.00	242,000.00	662,000.00
0222001001-12010115	Produce Sales Tax	2,500,000.00	2,000,000.00	472,000.00		-	-	-
0222001001-12020122	Produce Buyers License	350,000.00	150,000.00			-	-	-
0222001001-12020406	Inspection and Grading Fees	500,000.00	500,000.00	14,000.00		-	-	-
		516,000,000.00	215,300,000.00	3,984,000.00	152,400,000.00	167,640,000.00	184,404,000.00	504,444,000.00
0215110001 FASCO								
0215110001-12020622	Proceeds from the Sale of Fertilizer	2,400,000,000.00	1,000,000,000.00		2,500,000,000.00	2,750,000,000.00	3,025,000,000.00	8,275,000,000.00
		2,400,000,000.00	1,000,000,000.00	-	2,500,000,000.00	2,750,000,000.00	3,025,000,000.00	8,275,000,000.00
0215115001 Ministry of Animal and Fisheries								
0215115001-12020116	Cattle Dealer License	50,000.00	25,000.00		750,000.00	825,000.00	907,500.00	2,482,500.00
0215115001-12020119	Fishing Permit	50,000.00	25,000.00		50,000.00	55,000.00	60,500.00	165,500.00
0215115001-12020138	Hides & Skin Buyer's Licence	500,000.00	250,000.00	15,000.00	150,000.00	165,000.00	181,500.00	496,500.00
0215115001-12020139	Hides & Skin Premises Licence	500,000.00	250,000.00	1,500.00	6,000,000.00	6,600,000.00	7,260,000.00	19,860,000.00
0215115001-12020446	Agricultural/Vetinary Services Fees	800,000.00	800,000.00		10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
0215115001-12020609	Proceeds from Sales of Farm Produce	175,000.00	175,000.00		5,375,000.00	5,912,500.00	6,503,750.00	17,791,250.00
0215115001-12020141	Registration & Renewal of Poultry/Livestock Farms				100,000.00	110,000.00	121,000.00	331,000.00
0215115001-12020499	Loading/Off Loading Fees				200,000.00	220,000.00	242,000.00	662,000.00
		2,075,000.00	1,525,000.00	16,500.00	22,625,000.00	24,887,500.00	27,376,250.00	74,888,750.00
0220001001 Ministry of Finance								
0220001001-12020448	Development Levy				54,000.00	59,400.00	65,340.00	178,740.00
0220001001-12010108	Taxes on Dividend Warrant	5,000,000.00	1,000,000.00			-	-	-

**SOKOTO STATE GOVERNMENT
PROPOSED INTERNALLY GENERATED REVENUE, 2021**

Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
0220001001-12020601	Sales of Journal & Publications	1,500,000.00	1,500,000.00		1,500,000.00	1,650,000.00	1,815,000.00	4,965,000.00
0220001001-12020610	Proceeds from Sales of Goods by Public Auctions	50,000,000.00	50,000,000.00		50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
0220001001-12020614	Sales of Government Buildings	4,850,381,019.00	1,350,381,019.00	250,021,470.70	1,913,382,520.76	2,104,720,772.84	2,315,192,850.12	6,333,296,143.72
0220001001-12020711	Earnings from Commercial Activites	1,520,000,000.00	520,000,000.00	195,000.00	580,000,000.00	638,000,000.00	701,800,000.00	1,919,800,000.00
0220001001-12021002	Motor Vehicle Advance	80,200,000.00	80,200,000.00	3,500,000.00	390,362,750.00	429,399,025.00	472,338,927.50	1,292,100,702.50
0220001001-12021004	Motor Vehicle Refurbishing Loan	37,500,000.00	37,500,000.00	71,500.00	37,500,000.00	41,250,000.00	45,375,000.00	124,125,000.00
0220001001-12021005	House Refurbishing Loan	500,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
0220001001-12021006	Loan Refunds	2,980,000,000.00	1,595,086,740.00		2,000,000,000.00	2,200,000,000.00	2,420,000,000.00	6,620,000,000.00
0220001001-12021014	Re-imburement - Sales of Grains	150,000,000.00	150,000,000.00		150,000,000.00	165,000,000.00	181,500,000.00	496,500,000.00
0220001001-12021015	Re-imburement of Salaries From Ministries & Parastatals	50,000,000.00	50,000,000.00	9,252,648.46	50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
0220001001-12021103	Other Investment Income	400,000,000.00	300,000,000.00		1,500,000,000.00	1,650,000,000.00	1,815,000,000.00	4,965,000,000.00
0220001001-12021210	Bank Interest	850,000,000.00	450,000,000.00	2,459,465.33	850,000,000.00	935,000,000.00	1,028,500,000.00	2,813,500,000.00
0220008001-12010110	Withholding Tax	100,000,000.00	100,000,000.00			-	-	-
0220008001-12010111	Tax Audit	3,000,000,000.00	3,000,000,000.00			-	-	-
		14,075,081,019.00	7,686,167,759.00	265,500,084.49	7,523,299,270.76	8,275,629,197.84	9,103,192,117.62	24,902,120,586.22
0220008001	Sokoto Internal Revenue Service							-
0220008001-12010101	Personal Income Tax (PAYE)	10,000,000,000.00	5,000,000,000.00	4,514,460,464.32	7,689,940,144.05	8,458,934,158.46	9,304,827,574.30	25,453,701,876.81
0220008001-12010104	Stamp Duty				50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
0220008001-12010105	Pools Betting Tax (Weekly)				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0220008001-12010106	State Development Levy	5,000,000.00	5,000,000.00	37,000.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0220008001-12010107	Capital Gains Tax	10,000,000.00	1,000,000.00		15,000,000.00	16,500,000.00	18,150,000.00	49,650,000.00
0220008001-12010108	Livestock Tax				500,000.00	550,000.00	605,000.00	1,655,000.00
0220008001-12010109	Consumption Tax	15,000,000.00	5,000,000.00	1,420,807.83	30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
0220008001-12010110	Withholding Tax			156,681,751.12	850,000,000.00	935,000,000.00	1,028,500,000.00	2,813,500,000.00
0220008001-12010111	Tax Audit	1,000,000,000.00	400,000,000.00	3,332,274,528.06	4,500,000,000.00	4,950,000,000.00	5,445,000,000.00	14,895,000,000.00
0220008001-12010114	Lottery Tax				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0220008001-12020447	Land Use (Charge) Fees			13,188,725.00	32,500,000.00	35,750,000.00	39,325,000.00	107,575,000.00
0220008001-12010113	Presumptive Tax				500,000,000.00	550,000,000.00	605,000,000.00	1,655,000,000.00
0220008001-12010112	PIT (Direct Assessment) for Self Employed Persons	100,000,000.00	20,000,000.00	9,459,230.50	100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
0220008001-12020132	Motor Vehicle Registration/Licenses	85,000,000.00	45,000,000.00	27,823,210.00	250,000,000.00	275,000,000.00	302,500,000.00	827,500,000.00
0220008001-12020133	Driver's License	19,500,000.00	14,000,000.00	8,129,500.00	35,000,000.00	38,500,000.00	42,350,000.00	115,850,000.00
0220008001-12020142	Learners Permit				500,000.00	550,000.00	605,000.00	1,655,000.00

**SOKOTO STATE GOVERNMENT
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Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
022008001-12020143	Dealership Registration/License				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
022008001-14070102	Unspecified	2,111,000.00	5,619,000.00	1,716,671.48	5,500,000.00	6,050,000.00	6,655,000.00	18,205,000.00
022008001-12020439	Agency Fees	50,000.00	50,000.00		50,000.00	55,000.00	60,500.00	165,500.00
022008001-12020409	Weigh and Measure fees	30,000,000.00	25,500,000.00	8,748,892.00		-	-	-
022008001-12020417	Contractor Registration Fees	7,000,000.00	7,000,000.00					-
022008001-12020515	Certificate of Roadworthiness	10,000,000.00	10,000,000.00					-
022008001-12020516	Miscellaneous Traffic Regulations	5,000,000.00	5,000,000.00					-
		11,288,661,000.00	5,543,169,000.00	8,073,940,780.31	14,074,990,144.05	15,482,489,158.46	17,030,738,074.30	46,588,217,376.81
0220010011	Sokoto State Small & Medium Enterprises Development Agency (SOSMEDA)							-
0220010011-12020449	Business/Trade Operating Fees	750,000.00	300,000.00		15,000,000.00	16,500,000.00	18,150,000.00	49,650,000.00
		750,000.00	300,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00	49,650,000.00
0222001001	Ministry of Commerce, Industry & Cooperative							-
022001001-12020449	Business/Trade Operating Fees	65,000,000.00	35,000,000.00		85,000,000.00	93,500,000.00	102,850,000.00	281,350,000.00
022001001-12020601	Sales of Journal & Publications	30,000.00	30,000.00		30,000.00	33,000.00	36,300.00	99,300.00
022001001-12020710	Earnings from Guest Houses	450,000,000.00	250,000,000.00		30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
022001001-12020490	Hotel Registration and Renewal Fees				10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
022001001-12020499	Loading/Off-Loading Fees				400,000.00	440,000.00	484,000.00	1,324,000.00
022001001-12020804	Rent on Conference Centers				50,000.00			50,000.00
		515,030,000.00	285,030,000.00	-	125,480,000.00	137,973,000.00	151,770,300.00	415,223,300.00
0222053001	Sokoto Central Market							-
022053001-12020449	Business/Trade Operating Fees	100,000,000.00	75,000,000.00	99,824,000.00	169,550,000.00	186,505,000.00	205,155,500.00	561,210,500.00
		100,000,000.00	75,000,000.00	99,824,000.00	169,550,000.00	186,505,000.00	205,155,500.00	561,210,500.00
0551003001	Ministry of Social Welfare							-
0551003001-12020130	Cinematography Licence	1,500,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
0551003001-12020413	Films Censorship / Production Fees	1,500,000.00	1,500,000.00		1,500,000.00	1,650,000.00	1,815,000.00	4,965,000.00
0551003001-12020709	Earnings from Tourism From Tourism / Culture / Arts Centers	18,000.00	18,000.00		18,000.00	19,800.00	21,780.00	59,580.00
0551003001-12020109	Registration of Voluntary Organisations				500,000.00	550,000.00	605,000.00	1,655,000.00
		3,018,000.00	2,018,000.00	-	2,518,000.00	2,769,800.00	3,046,780.00	8,334,580.00
0233051001	Ministry for Solid Minerals							-
0233051001-12020201	Mining Fees	50,000,000.00	25,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0233051001-12020204	Quarry Fees	25,000,000.00	10,000,000.00		10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
0233051001-12020225	Payment of Surface Rates/Permit				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00

**SOKOTO STATE GOVERNMENT
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Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
0233051001-12020499	Loading/Off-Loading Fees				200,000.00	220,000.00	242,000.00	662,000.00
		75,000,000.00	35,000,000.00	-	31,200,000.00	34,320,000.00	37,752,000.00	103,272,000.00
0234001001 Ministry of Works & Transport								
0234001001-12020415	Trade Testing Fees	500,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
0234001001-12020441	Laboratory Fees	100,000.00	50,000.00		50,000.00	55,000.00	60,500.00	165,500.00
0234001001-12020452	School/ Tuition/Examination Fees	250000	250000		150,000.00	165,000.00	181,500.00	496,500.00
0234001001-12020537	Road Crossing	100,000.00	100,000.00		100,000.00	110,000.00	121,000.00	331,000.00
0234001001-12020611	Proceeds from Sales of Government Vehicles	75,000,000.00	21,950,000.00		100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
0234001001-12020703	Earnings from Hire of Plants & Equipment	50,000.00	50,000.00		50,000.00	55,000.00	60,500.00	165,500.00
0234001001-12020495	Registration & Renewal of Driving Schools	0	0		50,000.00	55,000.00	60,500.00	165,500.00
		76,000,000.00	22,900,000.00	-	100,900,000.00	110,990,000.00	122,089,000.00	333,979,000.00
0252001001 Ministry of Water Resources								
0252001001-12020128	Borehole Drilling License	20,000,000.00	20,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
		20,000,000.00	20,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0252102001 Water Board								
0252102001-12020460	Water Charges Fees	500,000,000.00	250,000,000.00	207,145,252.32	400,000,000.00	440,000,000.00	484,000,000.00	1,324,000,000.00
0252102001-12020491	Connection Fees				2,500,000.00	2,750,000.00	3,025,000.00	8,275,000.00
0252102001-12020555	Borehole fees				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
0252102001-12020492	Private Water Vendors fees				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
		500,000,000.00	250,000,000.00	207,145,252.32	408,500,000.00	449,350,000.00	494,285,000.00	1,352,135,000.00
0253010001 Sokoto State Housing Corporation								
0253010001-12020801	Rent on Government Quarters	15,000,000.00	10,000,000.00		3,000,000.00	3,300,000.00	3,630,000.00	9,930,000.00
		15,000,000.00	10,000,000.00	-	3,000,000.00	3,300,000.00	3,630,000.00	9,930,000.00
02530001001 Ministry of Housing & Survey								
02530001001-12020606	Agreement Forms (Owner Occupier)				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
02530001001-12020497	Relase of Certificate (Owner Occupier)				100,000.00	110,000.00	121,000.00	331,000.00
02530001001-12020438	Survey/Planning/Building Fees	64,000,000.00	40,000,000.00	7,321,461.00	225,000,000.00	247,500,000.00	272,250,000.00	744,750,000.00
02530001001-12020604	Sales of Stores/Scraps/Unserviceable Items	15,000,000.00	15,000,000.00		15,000,000.00	16,500,000.00	18,150,000.00	49,650,000.00
02530001001-12020801	Rent on Government Quarters	40,000,000.00	20,000,000.00	1,257,475.00	25,000,000.00	27,500,000.00	30,250,000.00	82,750,000.00
02530001001-12020901	Rent on Government Land				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00

**SOKOTO STATE GOVERNMENT
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Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
02530001001-12020448	Development Levies	15,000,000.00		326,622,605.27				-
02530001001-12020437	Land Title Registration	30,000,000.00	15,000,000.00	6,029,867.25				-
02530001001-12020447	Land Use (Charge) Fees	32,500,000.00	32,500,000.00	13,188,725.00				-
		196,500,000.00	122,500,000.00	354,420,133.52	370,100,000.00	407,110,000.00	447,821,000.00	1,225,031,000.00
0318011001	Judicial Service Commission							-
0318011001-12020606	Sales of Bills of Entries/Appication Forms	150,000.00	150,000.00	3,000.00	20,000.00	22,000.00	24,200.00	66,200.00
		150,000.00	150,000.00	3,000.00	20,000.00	22,000.00	24,200.00	66,200.00
0326001001	Ministry of Justice							-
0326001001-12020601	Sales of Journals & Publications	500,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
0326001001-12020606	Sales of Bills of Entries/Appication Forms	1,000,000.00	1,000,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
0326001001-12020493	Drafting & Vetting Fees				25,000,000.00	27,500,000.00	30,250,000.00	82,750,000.00
0326001001-12020417	Contractor Registration Fees	30,000,000.00	30,000,000.00					-
		31,500,000.00	31,500,000.00	-	26,000,000.00	28,600,000.00	31,460,000.00	86,060,000.00
0326002001	Law Reform Commission							-
0326002001-12020606	Sales of Bills of Entries/Appication Forms	50,000.00	50,000.00		25,000.00	27,500.00	30,250.00	82,750.00
		50,000.00	50,000.00	-	25,000.00	27,500.00	30,250.00	82,750.00
0326006001	Sokoto College of Legal & Islamic Studies							-
0326006001-12020606	Sales of Admission Form				200,000.00	220,000.00	242,000.00	662,000.00
0326006001-12020452	School/ Tuition/Examination Fees	5,000,000.00	5,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
		5,000,000.00	5,000,000.00	-	20,200,000.00	22,220,000.00	24,442,000.00	66,862,000.00
0326051001	Judiciary - High Court							-
0326051001-12020401	Court Fees - High Court	14,500,000.00	14,500,000.00	495,495.00	10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
0326051001-12020502	Court Fine - Hight Court	5,000,000.00	5,000,000.00	898,000.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0326051001-12020506	Probate Fees - High Court	3,000,000.00	3,000,000.00	332,200.00	2,000,000.00	2,200,000.00	2,420,000.00	6,620,000.00
0326051001-12020505	Court Fines - Mag. Court	10,500,000.00	10,500,000.00	3,757,460.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0326051001-12020510	Court Fines - Rent Tribunal	1,500,000.00	1,500,000.00		1,500,000.00	1,650,000.00	1,815,000.00	4,965,000.00
0326051001-12020401	Court Fees - Magistrate Court			797,026.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0326051001-12020494	Affadavit & Declaration of Age				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
		34,500,000.00	34,500,000.00	6,280,181.00	33,500,000.00	36,850,000.00	40,535,000.00	110,885,000.00
0326053001	Sharia Court of Appeal							-
0326053001-12020401	Court Fees	5,250,000.00	5,250,000.00	1,355,100.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0326053001-12020418	Marriage & Divorce Fees	100,000.00	100,000.00		100,000.00	110,000.00	121,000.00	331,000.00
0326053001-12020443	Birth & Death Registration Fees	2,500,000.00	500,000.00	29,000.00	25,000.00	27,500.00	30,250.00	82,750.00
0326053001-12020507	Court Fines Area Court	5,000,000.00	5,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00

**SOKOTO STATE GOVERNMENT
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Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
0326053001-12020554	Administration of Estate Fees	100,000.00	100,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0326053001-12020509	Fines Mobile Court				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0326053001-12020494	Affadavit & Declaration of Age				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
		12,950,000.00	10,950,000.00	1,384,100.00	25,125,000.00	27,637,500.00	30,401,250.00	83,163,750.00
0535001001	Ministry of Environment							-
0535001001-12020431	Environmental Impact Assessment Fee	6,000,000.00	6,000,000.00	1,733,000.00	500,000.00	550,000.00	605,000.00	1,655,000.00
0535001001-12020449	Business/Trade Operating Fees	500,000.00	500,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0535001001-12020450	Inspection Fees	1,500,000.00	1,500,000.00		1,500,000.00	1,650,000.00	1,815,000.00	4,965,000.00
0535001001-12020609	Proceeds from Sales of Farm Produce	1,000,000.00	1,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0535001001-12020904	Rents of Plots & Sites Services Programme	2,500,000.00	2,500,000.00		200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
0535001001-12020553	Environmental Pollution				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
		11,500,000.00	11,500,000.00	1,733,000.00	228,000,000.00	250,800,000.00	275,880,000.00	754,680,000.00
0535002001	Parks and Gardens Agency							-
0535002001-12020709	Earnings from Toursim/Culture/Arts	11,500,000.00	11,500,000.00	151,770.00	11,500,000.00	12,650,000.00	13,915,000.00	38,065,000.00
		11,500,000.00	11,500,000.00	151,770.00	11,500,000.00	12,650,000.00	13,915,000.00	38,065,000.00
0535016001	Sokoto Environmental Protection Agency (S. E. P. A.)							-
0535016001-12020711	Earnings from Commercial Activities	65,000.00	65,000.00		10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
0535016001-12020127	Permission to Fall Trees				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
0535016001-12020551	Sanitation Fees				1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
		65,000.00	65,000.00		12,000,000.00	13,200,000.00	14,520,000.00	39,720,000.00
0251001001	Sokoto Urban & Regional Planning Board							-
0251001001-12020100	Brickmaking License	4,000,000.00	2,000,000.00		2,000,000.00	2,200,000.00	2,420,000.00	6,620,000.00
0251001001-12020436	Billboard Advertisement Fees	40,000,000.00	20,000,000.00	2,658,500.00	30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
0251001001-12020438	Survey/Planning/Building Fees	10,000,000.00	10,000,000.00		75,000,000.00	82,500,000.00	90,750,000.00	248,250,000.00
0251001001-12020480	Cutting of Roads	15,000,000.00	15,000,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
0251001001-12020904	Rents of Plots & Sites Services Programme	1,000,000,000.00	492,500,000.00	38,171,890.97	295,000,000.00	324,500,000.00	356,950,000.00	976,450,000.00
0251001001-12020487	Installation of Communication Mast				150,000,000.00	165,000,000.00	181,500,000.00	496,500,000.00
0251001001-12020488	Installation of Transformer Points				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0251001001-12020489	Laying of Communication Cables				30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
0251001001-12020449	Business/Trade Operating Fees	5,000,000.00	5,000,000.00					-

**SOKOTO STATE GOVERNMENT
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Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
		1,074,000,000.00	544,500,000.00	40,830,390.97	587,500,000.00	646,250,000.00	710,875,000.00	1,944,625,000.00
0539001001	Ministry of Youth and Sports Development							-
0539001001-12020449	Business/Trade Operating Fees	45,000,000.00	20,000,000.00		999,856.43	1,099,842.07	1,209,826.28	3,309,524.78
0539001001-12020452	School/Tuition/Examination Fees	28,000,000.00	28,000,000.00		30,000.00	33,000.00	36,300.00	99,300.00
0539001001-12020607	Sales of Consultancy Regsitation Forms	20,000,000.00	20,000,000.00		100,000.00	110,000.00	121,000.00	331,000.00
0539001001-12020709	Earnings from Tourism From Tourism / Culture / Arts Centers	500,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
0539001001-12020904	Rents of Plots & Sites Services Programme	5,000,000.00	5,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
		98,500,000.00	73,500,000.00	-	6,629,856.43	7,292,842.07	8,022,126.28	21,944,824.78
0514001001	Ministry for Women Affairs							-
0514001001-12020452	School/Tuition/Examination Fees	750,000.00	750,000.00		50,000.00	55,000.00	60,500.00	165,500.00
0514001001-12020109	Registration of Voluntary Organization				250,000.00	275,000.00	302,500.00	827,500.00
0514001001-12020705	Earnings From Use of Govt. Halls			250,000.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0514001001-12020552	Registration & Renewal of Private Skills Centers				250,000.00	275,000.00	302,500.00	827,500.00
		750,000.00	750,000.00	250,000.00	5,550,000.00	6,105,000.00	6,715,500.00	18,370,500.00
0517001001	Ministry for Basic Education							-
0517001001-12020135	Private School Licenses	50,700,000.00	20,700,000.00	8,660,000.00	40,000,000.00	44,000,000.00	48,400,000.00	132,400,000.00
0517001001-12020452	School/ Tuition/Examination Fees	10,500,000.00	10,500,000.00		100,000.00	110,000.00	121,000.00	331,000.00
0517001001-12020705	Earnings From Use of Govt. Halls	4,000,000.00	4,000,000.00		10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
		65,200,000.00	35,200,000.00	8,660,000.00	50,100,000.00	55,110,000.00	60,621,000.00	165,831,000.00
0517001005	Ministry for Higher Education							-
0517001005-12020135	Private Tertiary Institutions Licenses	15,000,000.00	5,000,000.00		10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
0517001005-12020452	School/ Tuition/Examination Fees	15,000,000.00	10,000,000.00					-
		30,000,000.00	15,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
0517003001	State Universal Basic Education Board (S.U.B.E.B.)							-
0517003001-12020606	Sales of Bills of Entries/Appication Forms	20,000,000.00	20,000,000.00		25,000.00	27,500.00	30,250.00	82,750.00
		20,000,000.00	20,000,000.00	-	25,000.00	27,500.00	30,250.00	82,750.00
0517008001	State Library Board							-

**SOKOTO STATE GOVERNMENT
PROPOSED INTERNALLY GENERATED REVENUE, 2021**

Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
0517008001-12020712	Earnings from Use of Library	40,000.00	40,000.00		50,000.00	55,000.00	60,500.00	165,500.00
		40,000.00	40,000.00	-	50,000.00	55,000.00	60,500.00	165,500.00
0517018001 Umaru Aliyu Shinkafi Polytechnic								
0517018001-12020606	Sales of Admission Form			500,000.00	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0517018001-12020452	School/ Tuition/Examination Fees	200,000,000.00	100,000,000.00	20,000,000.00	150,000,000.00	165,000,000.00	181,500,000.00	496,500,000.00
		200,000,000.00	100,000,000.00	20,500,000.00	170,000,000.00	187,000,000.00	205,700,000.00	562,700,000.00
0517019001 Shehu Shagari College of Education								
0517019001-12020606	Sales of Admission Form			750,000.00	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0517019001-12020452	School/ Tuition/Examination Fees	200,000,000.00	150,000,000.00	30,000,000.00	179,630,000.00	197,593,000.00	217,352,300.00	594,575,300.00
		200,000,000.00	150,000,000.00	30,750,000.00	199,630,000.00	219,593,000.00	241,552,300.00	660,775,300.00
0517021001 Sokoto State University								
0517021001-12020606	Sales of Admission Form				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0517021001-12020452	School/ Tuition/Examination Fees	356,165,500.00	208,102,500.00	9,568,291.00	180,000,000.00	198,000,000.00	217,800,000.00	595,800,000.00
		356,165,500.00	208,102,500.00	9,568,291.00	185,000,000.00	203,500,000.00	223,850,000.00	612,350,000.00
0517021002 State College of Basic and Remedial Studies								
0517021002-12020606	Sales of Admission Form				500,000.00	550,000.00	605,000.00	1,655,000.00
0517021002-12020452	School/ Tuition/Examination Fees	60,000,000.00	60,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
		60,000,000.00	60,000,000.00	-	20,500,000.00	22,550,000.00	24,805,000.00	67,855,000.00
0517054002 Arabic & Islamic Education Board								
0517054002-12020606	Sales of Bills of Entries/Appication Forms	500,000.00	500,000.00		20,000.00	22,000.00	24,200.00	66,200.00
		500,000.00	500,000.00	-	20,000.00	22,000.00	24,200.00	66,200.00
0517002601 Sultan Muh'd Maccido Institute of Quranic & General Studies								
0517002601-12020606	Sales of Admission Form			895,000.00	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
0517002601-12020452	School/ Tuition/Examination Fees	300,000,000.00	150,000,000.00	750,000.00	200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
0517002601-12020705	Earnings from the use of Auditorium			1,000,000.00	10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
		300,000,000.00	150,000,000.00	2,645,000.00	230,000,000.00	253,000,000.00	278,300,000.00	761,300,000.00
0517054001 Teachers Service Board								
0517054001-12020606	Sales of Bills of Entries/Appication Forms	100,000.00	100,000.00		20,000.00	22,000.00	24,200.00	66,200.00
		100,000.00	100,000.00	-	20,000.00	22,000.00	24,200.00	66,200.00
0528001001 Ministry For Science & Technical Education								

**SOKOTO STATE GOVERNMENT
PROPOSED INTERNALLY GENERATED REVENUE, 2021**

Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
0528001001-12020452	School/ Tuition/Examination Fees	610,000.00	610,000.00		20,000.00	22,000.00	24,200.00	66,200.00
		610,000.00	610,000.00	-	20,000.00	22,000.00	24,200.00	66,200.00
0517056001	Dept. For Scholarship and Students Matters							-
0517056001-12020606	Sales of Bills of Entries/Appication Forms	15,000,000.00	15,000,000.00		1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
		15,000,000.00	15,000,000.00	-	1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
0521001001	Ministry of Health							-
0521001001-12020134	Patent Medicine & Drug Stores Licenses	1,000,000.00	500,000.00	990,000.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0521001001-12020136	Hospital Service Registration Fee	10,000,000.00	5,000,000.00	1,460,000.00	25,000,000.00	27,500,000.00	30,250,000.00	82,750,000.00
0521001001-12020440	Medical Consultancy Fees	800,000.00	500,000.00		500,000.00	550,000.00	605,000.00	1,655,000.00
0521001001-12020707	Earnings from Medical Services	1,000,000.00	500,000.00		1,000,000.00	1,100,000.00	1,210,000.00	3,310,000.00
0521001001-12020556	Registration and renewal of Pharmacy				500,000.00	550,000.00	605,000.00	1,655,000.00
0521001001-12020481	Traditional Medicine				50,000.00	55,000.00	60,500.00	165,500.00
0521001001-13020410	Integrated Health Programmes	256,000,000.00						-
		268,800,000.00	6,500,000.00	2,450,000.00	32,050,000.00	35,255,000.00	38,780,500.00	106,085,500.00
0521026001	Specialist Hospital							-
0521026001-12020707	Earnings from Medical Services	5,000,000.00	2,500,000.00		2,500,000.00	2,750,000.00	3,025,000.00	8,275,000.00
		5,000,000.00	2,500,000.00	-	2,500,000.00	2,750,000.00	3,025,000.00	8,275,000.00
0521041001	Orthopedic Hospital Wamakko							-
0521041001-12020707	Earnings from Medical Services	2,500,000.00	1,500,000.00	1,129,900.00	6,500,000.00	7,150,000.00	7,865,000.00	21,515,000.00
		2,500,000.00	1,500,000.00	1,129,900.00	6,500,000.00	7,150,000.00	7,865,000.00	21,515,000.00
0521104001	College of Nursing Science Sokoto							-
0521104001-12020606	Sales of Admission Form				5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00
0521104001-12020452	School/ Tuition/Examination Fees	100,000,000.00	50,000,000.00		50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
		100,000,000.00	50,000,000.00	-	55,000,000.00	60,500,000.00	66,550,000.00	182,050,000.00
0521106001	Sultan AbdulRahman Sch. of Health Technology.							-
0521106001-12020606	Sales of Admission Form				10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00
0521106001-12020452	School/ Tuition/Examination Fees	100,000,000.00	25,000,000.00		150,000,000.00	165,000,000.00	181,500,000.00	496,500,000.00
		100,000,000.00	25,000,000.00	-	160,000,000.00	176,000,000.00	193,600,000.00	529,600,000.00
0521104002	College of Nursing Sciences, Tambuwal							-
0521104002-12020606	Sales of Admission Form	-			5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00

**SOKOTO STATE GOVERNMENT
PROPOSED INTERNALLY GENERATED REVENUE, 2021**

Revenue Code	REVENUE DESCRIPTION	APPROVED 2020	COVID 19 AMENDED	ACTUAL JAN TO OCT, 2020	PROPOSED 2021	PROPOSED 2022	PROPOSED 2023	TOTAL 3 YEARS
0521104002-12020452	School/ Tuition/Examination Fees				20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
		-	-	-	25,000,000.00	27,500,000.00	30,250,000.00	82,750,000.00
0215021001	College of Agriculture, Wurno							-
0215021001-12020606	Sales of Admission Form				500,000.00	550,000.00	605,000.00	1,655,000.00
0215021001-12020452	School/ Tuition/Examination Fees				20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00
		-	-	-	20,500,000.00	22,550,000.00	24,805,000.00	67,855,000.00
0253002001	Sokoto Geographic Information System							-
0253002001-12020606	Sales of Bills of Entries/Appication Forms				50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00
0253002001-12020483	Land Deposit (non-refundable)				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
0253002001-12020511	Land Penalties				30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
0253002001-12020496	Consent Fees				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
0253002001-12020484	Change of Purpose				75,000,000.00	82,500,000.00	90,750,000.00	248,250,000.00
0253002001-12020437	Land Title Registration				150,000,000.00	165,000,000.00	181,500,000.00	496,500,000.00
0253002001-12020448	Development Levy				200,000,000.00	220,000,000.00	242,000,000.00	662,000,000.00
0253002001-12020497	Certified True Copy				300,000,000.00	330,000,000.00	363,000,000.00	993,000,000.00
0253002001-12020498	Premium Charges on Direct Allocation				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
0253002001-12020901	Ground Rent				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
		-	-	-	1,205,000,000.00	1,325,500,000.00	1,458,050,000.00	3,988,550,000.00
0222001001	Sokoto State Commodity Board							-
0222001001-12010115	Produce Sales Tax				100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00
0222001001-12020122	Produce Buyers License				200,000.00	220,000.00	242,000.00	662,000.00
0222001001-12020406	Inspection and Grading Fees				500,000.00	550,000.00	605,000.00	1,655,000.00
0222001001-12020409	Weigh and Measure fees				500,000.00	550,000.00	605,000.00	1,655,000.00
		-	-	-	101,200,000.00	111,320,000.00	122,452,000.00	334,972,000.00
0124001002	Sokoto Corps Marshall							-
0124001001-12020504	Traffic Offence and Penalties			7,688,975.00	30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
		-	-	7,688,975.00	30,000,000.00	33,000,000.00	36,300,000.00	99,300,000.00
	GRAND TOTAL	33,305,769,269.00	17,322,201,009.00	9,163,501,258.61	30,012,222,271.24	33,013,389,498.36	36,314,728,448.20	99,340,340,217.80

**PROPOSED 2021 BUDGET
SUMMARY OF PERSONNEL COST BY MDAs**

ORG. CODE	MINISTRY AND DEPARTMENTS	APPROVED 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	PROPOSED 2021 BUDGET	REMARKS
0111001001	Government House	130,547,469	188,680,784.23		188,680,784	198,783,404.82	
0111001002	Office of the Deputy Governor	32,594,171	32,594,171.00		32,594,171	32,594,171.00	
0125001001	Admin & General Services/Head of Serv.	678,910,230	678,910,230.00		678,910,230	775,992,673.38	
0111013001	Political Affairs / S.S.G. office	1,500,530,738	1,400,530,738.00		1,400,530,738	1,400,530,738.00	
0124001001	Ministry for Home Affairs	629,575,171	629,575,171.00		629,575,171	853,846,838.62	
0111184001	Ministry for Religious Affairs	126,831,566	66,831,566.00		66,831,566	133,504,939.26	
0111045001	Establishment & Pension	361,743,457	369,743,457.00		369,743,457	369,743,457.00	
0111044001	Ministry for Special Duties	17,523,753	7,523,753.00		7,523,753	20,000,000.00	
0111018001	Careers & Special Services	35,608,416	40,608,416.57		40,608,416	42,369,817.77	
0220001001	Ministry of Finance	900,429,833	828,429,833.00		850,429,833	855,249,281.50	
0220003001	Min. For Budget & Economic Planning	101,934,841	101,934,841.70		101,934,841	101,934,841.70	
0220007001	Office of The Accountant General	0	0.00	0	0	117,331,305.32	
0140002001	Local Government Audit	78,568,219	68,568,219.00		68,568,219	98,616,469.63	
0147002001	Local Government Service Comm.	40,613,782	40,613,782.00		40,613,782	19,623,936.28	
0140001001	Office of the Auditor General	163,013,482	163,013,482.00		163,013,482	382,867,209.02	
0147001001	Civil Service Commission	68,543,175	68,543,175.00		68,543,175	68,543,175.00	
0326051001	Judiciary - (I) High Court	229,967,194	229,967,194.00		229,967,194	244,041,298.96	
0318011001	Judiciary .Service Comision	41,985,123	41,985,123.00		41,985,123	47,970,359.64	
0148001001	State Ind. Electoral Commission	60,149,402	75,149,402.00		75,149,402	113,431,628.00	
0112003001	House Service Commission	49,821,305	49,821,305.00		49,821,305	49,923,731.21	
0211184002	Zakat and Endowment (Waqf) Commission	9,806,092	9,806,092.00		9,806,092	36,020,086.00	
0123001001	Ministry of Information	99,104,646	79,104,646.00		79,104,646	99,104,646.00	
0250001001	Fiscal Responsibility Commission					20,000,000.00	
	TOTAL ADMIN SECTOR	5,357,802,063	5,171,935,381.50	0	5,193,935,378	6,082,024,008.11	
0215001001	Min. of Agriculture & N/Resource	171,900,033	171,900,033.00		171,900,033	171,900,033.00	
0215115001	Min. of Animal Health & Fisheries Dev.	510,000,000	414,000,000.00		414,000,000	560,000,000.00	
0236001001	Ministry of Culture & Tourism	22,245,101	22,245,101.00		22,245,101	23,357,355.00	
0231003001	Ministry for Rural Development	150,129,559	157,129,559.00		157,129,559	169,236,763.79	
0222001001	Min. of Commerce, Indus. & Coop.	82,676,913	82,676,913.00		82,676,913	84,483,701.44	
0234001001	Ministry of Works & Transport	391,147,359	391,147,359.00		391,147,359	397,193,416.83	
	TOTAL ECONOMIC SECTOR	1,328,098,965.04	1,239,098,965.00		1,239,098,965.04	1,406,171,270.06	

0517001001	Ministry for Basic Education	420,866,917	437,866,917.00		437,866,917	653,850,008.15	
0517001005	Ministry for Higher Education	33,000,000	36,000,000.00		36,000,000	37,769,221.96	
0521001001	Ministry of Health	1,225,470,822	1,545,470,822.00	150,000,000	1,395,470,822	1,650,246,711.12	
0228001001	Min. For Science & Technical Education	864,100,648	864,200,148.00		864,200,148	907,400,148.00	
0517056001	Dept. For Scholarship and Students Matters	18,120,878	18,120,878.00		18,120,878	396,679,620.83	
0513001001	Min. of Youth and Sports Development	53,360,841	55,360,841.00		55,360,841	253,851,121.66	
0514001001	Min. for Women Affairs	68,832,504	58,832,504.00		58,832,504	55,942,363.38	
0551003001	Min. of Social Welfare	66,585,401	78,585,401.000		78,585,401	92,577,201.950	
	TOTAL SOCIAL SECTOR	2,750,338,011	3,094,437,511.00	150,000,000	2,944,437,511	4,048,316,397.05	
0252001001	Min. of Water Resources	54,500,600	171,500,600.00		171,500,600	179,976,205.33	
0541001001	Urban and Regional planning Board	89,944,390	74,944,390.00		74,944,390	66,965,265.80	
0253001001	Min. Lands, Housing & Survey	92,314,520	112,314,520.00		112,314,520	115,556,712.26	
0151001001	Min. For L/ Govt. & Comm. Dev.	119,054,288	119,054,288.00		119,054,288	119,209,887.97	
0435001001	Min. of Environment	114,395,148	301,395,148.70		301,395,148	301,395,148.70	
0233051001	Min. for Solid Minerals & Natural Resources	49,184,212	49,684,212.00		49,684,212	55,554,316.61	
0231001001	Ministry of Energy	20,523,753	20,523,753.00		20,523,753	20,523,753.00	
0253003001	Tenancy and Safety of Persons Commission					100,000,000.00	
	TOTAL REGIONAL SECTOR	539,916,911	849,416,911.70		849,416,911	959,181,289.67	
0326001001	Ministry of Justice	160,400,000	165,400,000.00		165,400,000	165,400,000.00	
0326053001	Sharia Court of Appeal	268,230,674	434,230,674.00		434,230,674	434,230,674.00	
0112001001	House of Assembly	719,960,416	719,960,416.00		719,960,416	719,960,416.27	
	TOTAL LAW AND JUSTICE	1,148,591,091	1,319,591,090.00		1,319,591,091	1,319,591,090.27	
	GRAND TOTAL	11,124,747,040.18	11,674,479,859.20		11,546,479,855.84	13,815,284,055.16	

**PROPOSED 2021 BUDGET
SUMMARY OF OVERHEAD COST BY MDAs**

ORG. CODE	MINISTRIES AND DEPARTMENTS	APPROVED 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	PROPOSED 2021 BUDGET	REMARKS
0111001001	Government House	1,404,700,322.23	1,204,700,322.00		1,204,700,322.00	2,204,700,322.00	
0111001002	Office of the Deputy Governor	426,000,000.00	426,000,000.00		426,000,000.00	226,000,000.00	
0125001001	Admin & General Services/Head of Serv.	627,000,000.00	525,000,000.00		525,000,000.00	525,000,000.00	
0111013001	Political Affairs / S.S.G. office	8,350,000,000.00	7,150,000,000.00		7,150,000,000.00	6,790,000,000.00	
0124001001	Ministry for Home Affairs	66,650,000.00	66,650,000.00		66,650,000.00	66,650,000.00	
011184001	Ministry for Religious Affairs	1,363,000,000.00	1,062,722,670.74	813,000,000	249,722,670.74	1,062,722,670.74	
0111045001	Establishment & Pension	196,400,000.00	196,400,000.00		196,400,000.00	150,400,000.00	
0111044001	Ministry for Special Duties	23,300,000.00	23,300,000.00		23,300,000.00	33,300,000.00	

0111018001	Careers & Special Services	2,334,750,000.00	1,834,750,000.00	250,000,000	1,584,750,000.00	1,834,750,000.00	
0220001001	Ministry of Finance	1,834,000,000.00	1,156,000,000.00		1,156,000,000.00	1,156,000,000.00	
0220003001	Min. For Budget & Economic Planning	626,260,000.00	518,260,000.00		518,260,000.00	548,260,000.00	
0220007001	Office of The Accountant General	0.00	0.00	0	0.00	683,000,000.00	
0513053001	Physically Challenge	29,500,000.00	29,500,000.00		29,500,000.00	29,500,000.00	
0140002001	Local Government Audit	36,109,267.46	36,109,267.00		36,109,267.00	10,109,267.00	
0147002001	Local Government Service Comm.	5,100,000.00	5,100,000.00		5,100,000.00	5,100,000.00	
0140001001	Office of the Auditor General	100,000,000.00	100,000,000.00		100,000,000.00	100,000,000.00	
0147001001	Civil Service Commission	46,840,000.00	46,840,000.00		46,840,000.00	46,840,000.00	
0326051001	Judiciary - (1) High Court	610,000,000.00	610,000,000.00		610,000,000.00	610,000,000.00	
0318011001	Judiciary .Service Comision	25,300,000.00	25,300,000.00		25,300,000.00	25,300,000.00	
0148001001	State Ind. Electoral Commission	27,700,000.00	27,700,000.00		27,700,000.00	724,610,300.00	
0112003001	House Service Commission	88,000,000.00	88,000,000.00		88,000,000.00	25,000,000.00	
0211184002	Zakat and Endowment (Waqf) Commission	413,000,000.00	313,000,000.00		313,000,000.00	313,000,000.00	
0123001001	Ministry of Information	143,450,000.00	143,450,000.00	85,700,000	57,750,000.00	143,450,000.00	
0250001001	Fiscal Responsibility Commission	0	0	0	0	22,000,000.00	
	TOTAL ADMIN SECTOR	18,777,059,589.69	15,588,782,259.74	1,148,700,000	14,440,082,259.74	17,335,692,559.74	
0215001001	Min. of Agriculture & N/Resource	86,500,000.00	86,500,000.00		86,500,000.00	86,500,000.00	
0215115001	Min. of Animal Health & Fisheries Dev.	35,350,000.00	35,350,000.00		35,350,000.00	35,350,000.00	
0236001001	Ministry of Culture & Tourism	51,000,000.00	50,999,999.54		50,999,999.54	50,999,999.54	
0231003001	Ministry for Rural Development	30,924,000.00	30,924,000.00		30,924,000.00	30,924,000.00	
0222001001	Min. of Commerce, Indus. & Coop.	78,500,000.00	78,500,000.00		78,500,000.00	78,500,000.00	
0234001001	Ministry of Works & Transport	85,500,000.00	85,500,000.00		85,500,000.00	85,500,000.00	
	TOTAL ECONOMIC SECTOR	367,774,000.00	367,773,999.54		367,773,999.54	367,773,999.54	
0517001001	Ministry for Basic and Secondary Education	2,186,608,900.00	1,586,608,720.00		1,586,608,720.00	1,586,608,720.00	
0517001005	Ministry for Higher Education	77,800,000.00	77,800,000.00		77,800,000.00	77,000,000.00	
0521001001	Ministry of Health	1,252,000,000.00	902,000,000.00	411,000,000	902,000,000.00	1,252,000,000.00	
0228001001	Min. For Science & Technical Education	564,100,648.00	456,100,648.00		456,100,648.00	456,100,648.00	
0517056001	Dept. For Scholarship and Students Matters	24,600,000.00	24,600,000.00		24,600,000.00	2,850,000,000.00	
0513001001	Min. of Youth and Sports Development	966,900,000.00	766,899,640.00		766,900,000.00	766,899,640.00	
0514001001	Min. for Women Affairs	107,000,000.00	107,000,000.00		107,000,000.00	107,000,000.00	
0551003001	Min. of Social Welfare	879,000,000.00	676,000,000.00		676,000,000.00	583,422,798.05	
	TOTAL SOCIAL SECTOR	6,058,009,548.00	4,597,009,008.00	411,000,000	4,597,009,368.00	7,679,031,806.05	
0252001001	Min. of Water Resources	288,155,000.00	288,155,000.00		288,155,000.00	288,155,000.00	
0541001001	Urban and Regional planning Board	19,250,000.00	19,250,000.00		19,250,000.00	19,250,000.00	

0253001001	Min. Lands, Housing & Survey	66,000,000.00	66,000,000.00		66,000,000.00	66,000,000.00	
0151001001	Min. For L/ Govt. & Comm. Dev.	30,600,000.00	30,600,000.00		30,600,000.00	11,920,000.00	
0435001001	Min. of Environment	55,550,000.00	55,550,000.00		55,550,000.00	55,550,000.00	
0233051001	Min. for Solid Minerals & Natural Resources	47,800,000.00	47,800,000.00		47,800,000.00	47,800,000.00	
0231001001	Ministry of Energy	50,000,000.00	50,000,000.00		50,000,000.00	30,000,000.00	
0253003001	Tenancy and Safety of Persons Commission					30,000,000.00	
	TOTAL REGIONAL SECTOR	557,355,000.00	557,355,000.00		557,355,000.00	548,675,000.00	
0326001001	Ministry of Justice	286,600,000.00	286,600,000.00		286,600,000.00	286,600,000.00	
0326053001	Sharia Court of Appeal	190,000,000.00	190,000,000.00		190,000,000.00	190,000,000.00	
0112001001	House of Assembly	3,087,900,000.00	2,087,900,000.00		2,087,900,000.00	1,750,900,000.00	
	TOTAL LAW AND JUSTICE	3,564,500,000.00	2,564,500,000.00		2,564,500,000.00	2,227,500,000.00	
	GRAND TOTAL	29,324,698,137.69	23,675,420,267.28	1,559,700,000.00	22,526,720,627.28	28,158,673,365.33	

**PROPOSED 2021 BUDGET
SUMMARY OF PERSONNEL COST BY PARASTATALS**

ORG. CODE	AGENCIES	APPROVED 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	PROPOSED 2021 BUDGET	REMARKS
0123004001	Rima Radio	121,212,241.20	116,212,241.20		116,212,241.20	121,212,241.20	
0517018001	Umaru Ali Shinkafi Polytechnic Sokoto	1,129,536,591.50	1,139,536,591.50		1,139,536,591.50	1,129,535,591.50	
0517019001	Shehu Shagari College of Education	2,473,653,317.00	2,473,653,317.00		2,473,653,317.00	2,318,935,108.70	
0111037001	Pilgrims Welfare Agency	36,581,275.00	42,581,275.00		42,581,275.00	44,521,094.01	
0501102001	Hospitals Services Magt. Board	3,288,053,852.00	3,253,053,852.00		3,253,053,852.00	3,392,013,975.80	
0326006001	Sokoto College of Legal & Islamic St.	159,322,668.00	380,322,668.00		380,322,668.00	159,322,668.00	
0252102001	Water Board	401,315,554.00	492,315,554.00		492,315,554.00	499,315,554.00	
0220008001	Board of Internal Revenue	56,506,308.00	56,506,308.00		56,506,308.00	60,359,353.56	
0326002001	Law Reform Commission	36,315,250.00	26,315,250.00		26,315,250.00	26,315,250.00	
0517010001	State Agency for Mass Education	295,989,053.69	245,989,053.69		245,989,053.69	295,989,053.69	
0517008001	State Library Board	32,420,960.00	34,420,960.00		34,420,960.00	34,420,960.00	
0521026002	Maryam Abacha W& Child. Hospital	504,364,307.30	549,364,307.30		549,364,307.30	596,478,705.60	
0521026001	Specialist Hospital	2,030,068,229.00	2,123,068,229.00		2,123,068,229.00	2,206,772,566.18	
0517054002	Arabic & Islamic Education Board	921,846,511.00	1,013,846,511.00		1,013,846,511.00	879,062,957.55	
0111021001	Liaison Offices:-Kd /Abuja / Lagos	20,000,000.00	26,000,000.00		26,000,000.00	27,778,792.83	
0521106001	Sultan AbdulRahman Sch. of H/Tech.	348,611,208.00	343,611,208.00		343,611,208.00	365,388,852.52	

0521104001	College of Nursing Sciences	448,351,256.00	448,351,256.00		448,351,256.00	515,620,516.26	
0123031003	Waziri Junaidu Hist. & Culture Bureau	60,825,375.00	66,825,375.00		66,825,375.00	60,825,375.00	
0124007001	Fire Service	86,253,053.08	156,253,053.08		156,253,053.08	164,996,441.44	
0123013001	Government Printing	24,200,000.00	24,200,000.00		24,200,000.00	24,200,000.00	
0123055001	State Newspaper Comp.(The PATH)	140,077,168.50	103,077,168.50		103,077,168.50	140,077,168.50	
0517054001	Teachers Service Board(Secondary Edu. Board)	3,808,972,585.00	4,133,972,585.00		4,133,972,585.00	4,194,236,856.83	
0215115002	Livestock Development Programme	13,574,714.00	13,574,714.00		13,574,714.00	32,906,860.68	
0517011001	State Agency for Nomadic Education	98,952,579.00	88,952,579.00		88,952,579.00	84,404,276.05	
21510200200	IFAD	100,275,731.50	101,275,731.50		101,275,731.50	110,465,926.95	
0535016001	S. E. P. A	314,553,656.50	314,553,656.50		314,553,656.50	350,000,006.50	
0215109001	Afforestation Programme	30,338,250.00	25,338,250.00		25,338,250.00	30,338,250.00	
0215102001	S. A. D. P	231,074,245.00	241,074,245.00		241,074,245.00	247,878,436.05	
0111035001	Local Government Pension Board	20,350,000.00	20,350,000.00		20,350,000.00	20,350,000.00	
0215110001	FASCO	61,510,520.61	46,510,520.61		46,510,520.61	46,510,520.61	
0111035002	Primary School Staff Pension Board	20,255,156.00	15,255,156.00		15,255,156.00	13,255,156.00	
0252103001	RUWASSA	-					
0123003001	Sokoto State Television (Rtv)	120,012,120.00	95,012,120.00		95,012,120.00	120,012,120.00	
0220003002	U.N.D.P						
0517002601	Institute for Qur'anic & General Studies	358,339,699.18	358,339,699.18		358,339,699.18	367,768,343.85	
0111020001	Poverty Reduction Programme	26,376,268.06	31,376,268.06		31,376,268.06	31,533,149.40	
0517003001	Cont. to Pri. Edu. Board (U.B.E)	252,983,437.35	252,983,437.35		252,983,437.35	259,268,649.70	
0234054001	Works School Sokoto	10,665,680.00	10,665,680.00		10,665,680.00	10,665,680.00	
0234004001	Sokoto Road Maintenance Agency	44,496,675.30	39,496,675.30		39,496,675.30	39,496,675.30	
0215102003	Fadama III Programme						
0521036001	Noma Hospital	137,917,117.00	158,917,117.00		158,917,117.00	178,745,740.28	
0111033001	SOSACAT	25,954,320.00	15,954,320.00		15,954,320.00	15,954,320.00	
0521003001	Primary Health Care Development Agency	707,094,736.42	788,094,736.00		788,094,736.00	864,473,225.66	
0215021001	School of Agriculture Wurno	239,823,677.99	214,823,677.00		214,823,677.00	226,075,069.31	
0517021001	Sokoto State University	1,524,289,552.35	1,074,289,552.35		1,074,289,552.35	1,147,031,336.20	
0521041001	Orthopaedic Hospital Wamakko	298,912,189.00	316,912,189.00		316,912,189.00	325,683,728.97	
0253010001	Sokoto State Housing Corporation	25,983,574.00	54,983,574.00		54,983,574.00	54,983,574.00	
0238004001	State Bureau of Statistics	29,859,134.72	14,859,134.72		14,859,134.72	29,859,134.72	
0234056001	SECCO	20,392,330.49	20,392,330.49		20,392,330.49	20,392,330.49	
0111008001	State Emergency Management Agency	10,752,326.00	10,752,326.00		10,752,326.00	10,752,326.00	
0111010001	Intelligence (BPP&PI)	12,234,005.00	12,234,005.00		12,234,005.00	12,234,005.00	

0220010011	SOSMEDA	12,528,203.00	12,528,203.00		12,528,203.00	13,528,203.00	
0535002001	Parks and Gardens Agency	26,463,578.00	6,463,578.00		6,463,578.00	6,463,578.00	
0222001001	Commodity Board	35,270,200.00	10,270,200.00		10,270,200.00	10,270,200.00	
0517057001	Female Education Board	85,934,882.00	30,934,882.00		30,934,882.00	34,028,370.20	
0521002001	Sokoto state contributory Health Care mgt.agency	49,750,245.00	14,750,245.00		14,750,245.00	14,750,245.00	
0517021002	State College of Basic and Remedial Studies	164,736,716.88	164,736,716.88		164,736,716.88	172,157,665.81	
0521104002	College of Nursing Sciences Tambuwal	43,986,245.00	76,986,245.00		76,986,245.00	143,679,065.11	
0234002001	Surveyor General Office	20,646,171.00	10,646,171.00		10,646,171.00	10,646,171.00	
0521114001	Agency for Malaria Control	13,090,486.00	13,090,486.00		13,090,486.00	13,090,486.00	
0215115003	Poultry Development Agency	28,724,540.00	10,724,540.00		10,724,540.00	28,724,540.00	
0253002001	Sokoto Geographical Information Systems					28,615,885.92	
Sub-total	Sub-total	21,642,579,725.62	21,937,579,724.21		21,937,579,724.21	22,384,372,334.93	

**PROPOSED 2021 BUDGET
SUMMARY OF OVERHEAD COST BY PARASTATALS**

ORG. CODE	AGENCIES	APPROVED 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	PROPOSED 2021 BUDGET	REMARKS
0123004001	Rima Radio	10,000,000.00	10,000,000.00		10,000,000.00	5,000,000.00	
0517018001	Umaru Ali Shinkafi Polytechnic Sokoto	30,000,000.00	30,000,000.00		30,000,000.00	10,000,000.00	
0517019001	Shehu Shagari College of Education	50,000,000.00	50,000,000.00		50,000,000.00	15,000,000.00	
0111037001	Pilgrims Welfare Agency	19,000,000.00	19,000,000.00		19,000,000.00	12,000,000.00	
0501102001	Hospitals Services Magt. Board	635,000,000.00	635,000,000.00	105,000,000.00	530,000,000.00	500,000,000.00	
0326006001	Sokoto College of Legal & Islamic St.	20,000,000.00	20,000,000.00		20,000,000.00	10,000,000.00	
0252102001	Water Board	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00	
0220008001	Sokoto State Internal Revenue Service	50,000,000.00	50,000,000.00		50,000,000.00	50,000,000.00	
0326002001	Law Reform Commission	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00	
0517010001	State Agency for Mass Education	50,000,000.00	50,000,000.00		50,000,000.00	20,000,000.00	
0517008001	State Library Board	10,000,000.00	10,000,000.00		10,000,000.00	5,000,000.00	
0521026002	Maryam Abacha W& Child. Hospital	64,000,000.00	64,000,000.00	15,000,000.00	49,000,000.00	15,000,000.00	
0521026001	Specialist Hospital	20,000,000.00	20,000,000.00	5,000,000.00	15,000,000.00	20,000,000.00	
0517054002	Arabic & Islamic Education Board	25,500,000.00	25,500,000.00		25,500,000.00	15,000,000.00	
0111021001	Liaison Offices:-Kd /Abuja / Lagos	38,000,000.00	38,000,000.00		38,000,000.00	38,000,000.00	
0521106001	Sultan AbdulRahman Sch. of H/Tech.	25,000,000.00	25,000,000.00		25,000,000.00	10,000,000.00	

0521104001	College of Nursing Sciences	50,000,000.00	50,000,000.00		50,000,000.00	15,000,000.00	
0123031003	Waziri Junaidu Hist. & Culture Bureau	2,500,000.00	2,500,000.00		2,500,000.00	2,500,000.00	
0124007001	Fire Service	42,000,000.00	42,000,000.00		42,000,000.00	15,000,000.00	
0123013001	Government Printing	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00	
0123055001	State Newspaper Comp.(The PATH)	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00	
0517054001	Teachers Service Board(Secondary Edu. Board)	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00	
0215115002	Livestock Development Programme	4,000,000.00	4,000,000.00		4,000,000.00	4,000,000.00	
0517011001	State Agency for Nomadic Education	7,500,000.00	7,500,000.00		7,500,000.00	5,500,000.00	
0535016001	S. E. P. A	80,000,000.00	80,000,000.00		80,000,000.00	80,000,000.00	
0215109001	Afforestation Programme	6,000,000.00	6,000,000.00		6,000,000.00	6,000,000.00	
0215102001	S. A. D. P	65,000,000.00	65,000,000.00		65,000,000.00	15,000,000.00	
0111035001	Local Government Pension Board	60,000,000.00	60,000,000.00		60,000,000.00	30,000,000.00	
0215110001	FASCO	27,000,000.00	27,000,000.00		27,000,000.00	10,000,000.00	
0111035002	Primary School Staff Pension Board	12,000,000.00	12,000,000.00		12,000,000.00	7,000,000.00	
0252103001	RUWASSA	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00	
0123003001	Sokoto State Television (Rtv)	10,000,000.00	10,000,000.00		10,000,000.00	5,000,000.00	
0220003002	U.N.D.P	1,400,000.00	1,400,000.00		1,400,000.00	1,000,000.00	
0517002601	Institute for Qur'anic & General Studies	25,000,000.00	25,000,000.00		25,000,000.00	0.00	
0111020001	Poverty Reduction Agency	280,000,000.00	280,000,000.00		280,000,000.00	200,000,000.00	
0517003001	Cont. to Pri. Edu. Board (U.B.E)	200,000,000.00	200,000,000.00		200,000,000.00	100,000,000.00	
0234054001	Works School Sokoto	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00	
0234004001	Sokoto Road Maintenance Agency	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00	
0215102003	Fadama III Programme	20,000,000.00	20,000,000.00		20,000,000.00	20,000,000.00	
0521036001	Noma Hospital	45,000,000.00	45,000,000.00		45,000,000.00	20,000,000.00	
0111033001	SOSACAT	10,000,000.00	10,000,000.00		10,000,000.00	5,000,000.00	
0521003001	Primary Health Care Development Agency	30,000,000.00	30,000,000.00	5,000,000.00	25,000,000.00	20,000,000.00	
0215021001	School of Agriculture Wurno	40,000,000.00	40,000,000.00		40,000,000.00	10,000,000.00	
0517021001	Sokoto State University	400,000,000.00	100,000,000.00		100,000,000.00	250,000,000.00	
0521041001	Orthoepedic Hospital Wamakko	30,000,000.00	30,000,000.00		30,000,000.00	20,000,000.00	
0253010001	Sokoto State Housing Corporation	15,000,000.00	15,000,000.00		15,000,000.00	5,000,000.00	
0238004001	State Bureau of Statistics	10,000,000.00	10,000,000.00		10,000,000.00	10,000,000.00	
0234056001	SECCO	2,500,000.00	2,500,000.00		2,500,000.00	2,500,000.00	
0111008001	State Emergency Management Agency	12,000,000.00	6,000,000.00		6,000,000.00	12,000,000.00	
0111010001	Bureau for Public Procurement and Price Intelligence (BPP&PI)	15,000,000.00	15,000,000.00		15,000,000.00	10,000,000.00	

0220010011	SOSMEDA	15,000,000.00	15,000,000.00		15,000,000.00	10,000,000.00	
0535002001	Parks and Gardens Agency	25,000,000.00	25,000,000.00		25,000,000.00	10,000,000.00	
0222001001	Commodity Board	20,000,000.00	20,000,000.00		20,000,000.00	10,000,000.00	
0517057001	Female Education Board	135,000,000.00	35,000,000.00		35,000,000.00	21,000,000.00	
0521002001	Sokoto state contributory Health Care mgt.agency	20,000,000.00	20,000,000.00		20,000,000.00	18,000,000.00	
0517021002	State College of Basic and Remedial Studies	30,000,000.00	30,000,000.00		30,000,000.00	5,000,000.00	
0521104002	School of Midwifery Tambuwal	25,000,000.00	25,000,000.00		25,000,000.00	10,000,000.00	
0234002001	Surveyor General Office	20,000,000.00	20,000,000.00		20,000,000.00	5,000,000.00	
0521114001	Agency for Malaria Control	25,000,000.00	25,000,000.00		25,000,000.00	15,000,000.00	
0215115003	Poultry Development Agency	20,000,000.00	20,000,000.00		20,000,000.00	10,000,000.00	
0253002001	Sokoto Geographical Information Systems					69,057,201.87	
	Sub-total	2,968,400,000.00	2,562,400,000.00	130,000,000.00	2,432,400,000.00	1,873,557,201.87	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
0111001001 Government House										
21010101 SALARY	130,547,469.00	188,680,784.23		188,680,784.23	127,407,858.46	198,783,404.82	198,783,404.82	198,783,404.82	596,350,214.46	87,951,561.39
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00		5,000,000.00		5,250,000.00	5,250,000.00	5,250,000.00	15,750,000.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00		50,000,000.00	11,175,600.00	52,500,000.00	52,500,000.00	52,500,000.00	157,500,000.00	19,463,000.00
22020202 TELEPHONE CHARGES	1,000,000.00	20,000,000.00		20,000,000.00		210,000.00	210,000.00	210,000.00	630,000.00	
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	10,000,000.00	3,000,000.00		3,000,000.00	695,000.00	3,150,000.00	3,150,000.00	3,150,000.00	9,450,000.00	1,746,500.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	35,000,000.00	5,000,000.00		5,000,000.00		56,275,000.00	56,275,000.00	56,275,000.00	168,825,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000,000.00	180,200,000.00		180,200,000.00	72,028,770.00	34,859,284.00	34,859,284.00	34,859,284.00	104,577,852.00	194,951,811.00
22020402 MAINTENANCE OF OFFICE FURNITURE	100,000,000.00	40,000,000.00		40,000,000.00	24,293,500.00	284,500,000.00	284,500,000.00	284,500,000.00	853,500,000.00	58,780,105.00
22020406 OTHER MAINTENANCE SERVICES	704,700,322.23	454,700,322.00		454,700,322.00	83,681,984.00	829,935,338.00	829,935,338.00	829,935,338.00	2,489,806,014.00	793,429,240.00
22020702 INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	500,000.00		500,000.00	464,700.00	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	
22020703 LEGAL SERVICES	2,000,000.00	200,000.00		200,000.00	Nil	210,000.00	210,000.00	210,000.00	630,000.00	
22021003 PUBLICITY & ADVERTISEMENTS	190,000,000.00	130,000,000.00		130,000,000.00	29,250,700.00	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	37,950,000.00
22021007 WELFARE PACKAGES	100,000,000.00	315,900,000.00		315,900,000.00	314,918,790.00	631,600,700.00	631,600,700.00	631,600,700.00	1,894,802,100.00	96,753,450.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	200,000.00		200,000.00		210,000.00	210,000.00	210,000.00	630,000.00	
	1,404,700,322.23	1,204,700,322.00	0.00	1,393,381,106.23	663,916,902.46	2,204,700,322.00	2,204,700,322.00	2,204,700,322.00	6,614,100,966.00	1,291,025,667.39

0220007001 Office of the Deputy Governor

21010101 SALARY	32,594,171.00	32,594,171.00		32,594,171.00	19,620,669.33	32,594,171.00	32,594,171.00	32,594,171.00	97,782,513.00	14,751,516.12
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	6,000,000.00		6,000,000.00		25,000,000.00	50,000,000.00	50,000,000.00	125,000,000.00	

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ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	40,000,000.00	40,000,000.00		40,000,000.00	5,098,000.00	25,000,000.00	50,000,000.00	60,000,000.00	135,000,000.00	25,850,000.00
22020202 TELEPHONE CHARGES	3,000,000.00	3,000,000.00		3,000,000.00		2,000,000.00	3,000,000.00	3,000,000.00	8,000,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00		10,000,000.00	923,700.00	5,000,000.00	25,000,000.00	30,000,000.00	60,000,000.00	2,950,000.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	40,000,000.00	40,000,000.00		40,000,000.00		10,000,000.00	45,000,000.00	50,000,000.00	105,000,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	65,000,000.00	54,000,000.00		54,000,000.00	15,109,500.00	20,000,000.00	75,000,000.00	80,000,000.00	175,000,000.00	22,880,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	30,000,000.00		30,000,000.00	1,800,000.00	13,000,000.00	40,000,000.00	45,000,000.00	98,000,000.00	14,350,000.00
22020406 OTHER MAINTENANCE SERVICES	75,000,000.00	75,000,000.00		75,000,000.00	47,984,500.00	38,000,000.00	85,000,000.00	90,000,000.00	213,000,000.00	40,500,000.00
22020702 INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00		10,000,000.00	3,000,000.00	10,000,000.00	20,000,000.00	25,000,000.00	55,000,000.00	
22020801 MOTOR VEHICLE FUEL COST	70,000,000.00	70,000,000.00		70,000,000.00	12,585,000.00	30,000,000.00	80,000,000.00	85,000,000.00	195,000,000.00	25,450,000.00
22021007 WELFARE PACKAGES	25,000,000.00	35,000,000.00		35,000,000.00	24,851,000.00	35,000,000.00	60,000,000.00	65,000,000.00	160,000,000.00	
22030106 MOTOR VEHICLE ADVANCE	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000,000.00	50,000,000.00		50,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
	426,000,000.00	426,000,000.00	0.00	458,594,171.00	125,874,369.33	226,000,000.00	578,594,171.00	628,594,171.00	1,433,188,342.00	146,731,516.12
0125001001 Head of Service										
21010101 SALARY	678,910,229.55	678,910,230.00		775,992,673.38	775,992,673.38	775,992,673.38	2,327,978,020.14	383,036,557.17		0
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	65,000,000.00	50,000,000.00		50,000,000.00	55,000,000.00	45,000,000.00	150,000,000.00	5,604,000.00		0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	15,000,000.00	15,000,000.00		15,000,000.00	16,500,000.00	18,150,000.00	49,650,000.00			0
22020104 INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00			0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	3,000,000.00	5,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00	568,780.00		0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00		3,000,000.00	3,300,000.00	3,630,000.00	9,930,000.00	341,252.00		0
22020402 MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	10,000,000.00		10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00	7,123,000.00		0
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,000,000.00	9,000,000.00		9,000,000.00	9,900,000.00	9,000,000.00	27,900,000.00	720,000.00		0
22020405 MAINTENANCE OF PLANTS/GENERATORS	40,000,000.00	40,000,000.00		40,000,000.00	44,000,000.00	42,000,000.00	126,000,000.00	29,675,185.00		0
22020406 OTHER MAINTENANCE SERVICES	25,000,000.00	25,000,000.00		25,000,000.00	27,500,000.00	30,250,000.00	82,750,000.00	577,499.52		0
22020501 LOCAL TRAINING	110,000,000.00	158,000,000.00		158,000,000.00	173,800,000.00	150,000,000.00	481,800,000.00	59,650,000.00		0
22020502 INTERNATIONAL TRAINING	20,000,000.00	20,000,000.00		20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00	102,298,000.00		0
22020601 SECURITY SERVICES	60,000,000.00	60,000,000.00		60,000,000.00	66,000,000.00	52,000,000.00	178,000,000.00	46,731,000.00		0
22021007 WELFARE PACKAGES	252,000,000.00	110,000,000.00		110,000,000.00	121,000,000.00	108,420,000.00	339,420,000.00	83,620,300.00		0
	627,000,000.00	525,000,000.00	0.00	1,300,992,673.38	1,353,492,673.38	525,000,000.00	3,955,478,020.14	719,945,573.69	0.00	0.00
0124001001 Ministry for Home Affairs										
21010101 SALARY	629,575,171.00	629,575,171.00		629,575,171.00		853,846,838.62	853,846,838.62	853,846,838.62	2,561,540,515.86	0
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	0
22020202 TELEPHONE CHARGES	50,000.00	50,000.00		50,000.00		50,000.00	50,000.00	50,000.00	150,000.00	0
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020402 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
22020406 OTHER MAINTENANCE SERVICES	11,100,000.00	11,100,000.00		11,100,000.00		11,100,000.00	11,100,000.00	11,100,000.00	33,300,000.00	0
22021007 WELFARE PACKAGES	500,000.00	500,000.00		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0
22021021 SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	0
22030101 MOTOR CYCLE ADVANCES	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
	66,650,000.00	66,650,000.00	0.00	696,225,171.00		66,650,000.00	920,496,838.62	920,496,838.62	1,907,643,677.24	0.00
0111184001 Ministry for Religious Affairs										
21010101 SALARY	126,831,566.00	66,831,566.00		66,831,566.00		133,504,939.26	133,504,939.26	133,504,939.26	400,514,817.78	0
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	27,000,000.00	27,000,000.00	27,000,000.00	0.00		18,000,000.00	27,000,000.00	27,000,000.00	72,000,000.00	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0
22020401 MAINTENANCE OF MOTORVEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	169,000,000.00	168,722,670.74		168,722,670.74		80,000,000.00	169,000,000.00	169,000,000.00	418,000,000.00	0
22020406 OTHER MAINTENANCE SERVICES	240,000,000.00	140,000,000.00	120,000,000.00	20,000,000.00		240,000,000.00	240,000,000.00	240,000,000.00	720,000,000.00	0
22020502 INTERNATIONAL TRAINING	100,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0
22021003 PUBLICITY & ADVERTISEMENTS	30,000,000.00	30,000,000.00	30,000,000.00	0.00		15,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00	0
22021007 WELFARE PACKAGES	786,000,000.00	636,000,000.00	636,000,000.00	0.00		648,722,670.74	786,000,000.00	786,000,000.00	2,220,722,670.74	0
	1,363,000,000.00	1,062,722,670.74	813,000,000.00	316,554,236.74		1,062,722,670.74	1,496,504,939.26	1,496,504,939.26	4,189,237,488.52	0.00

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ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
0111044001 Ministry for Special Duties										
21010101 SALARY	17,523,753.00	7,523,753.00		7,523,753.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	10,000,000.00	10,000,000.00		10,000,000.00	200,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	2,000,000.00	2,000,000.00		2,000,000.00		5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00		2,000,000.00	200,000.00	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00		2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	4,000,000.00	4,000,000.00	10,000,000.00	
22020406 OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00		1,000,000.00		2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	
22020501 LOCAL TRAINING	2,000,000.00	2,000,000.00		2,000,000.00		4,300,000.00	5,000,000.00	5,000,000.00	14,300,000.00	
22020601 SECURITY SERVICES	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,090,000.00
22021007 WELFARE PACKAGES	1,300,000.00	1,300,000.00		1,300,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
	23,300,000.00	23,300,000.00	0.00	30,823,753.00	400,000.00	33,300,000.00	54,000,000.00	54,000,000.00	141,300,000.00	3,090,000.00

0111018001 Ministry Careers & Special Services

21010101 SALARY	35,608,415.57	40,608,416.57		40,608,416.57		42,369,817.77	42,369,817.77	42,369,817.77	127,109,453.31	0
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	500,000.00	0.00		0.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	500,000.00	0.00		0.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00		0.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22020202 TELEPHONE CHARGES	50,000.00	0.00		0.00		50,000.00	50,000.00	50,000.00	150,000.00	0
22020203 INTERNET ACCESS CHARGES	5,000,000.00	0.00		0.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	3,500,000.00	0.00		0.00		3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00		0.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00		200,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	0.00		0.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0
22020406 OTHER MAINTENANCE SERVICES	110,000,000.00	9,000,000.00		9,000,000.00		50,000,000.00	110,000,000.00	110,000,000.00	270,000,000.00	0
22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	5,350,000.00		5,350,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
22020601 SECURITY SERVICES	0.00			0.00		0.00	0.00	0.00	0.00	0
22020604 SECURITY VOTE (INCLUDING OPERATIONS)	2,200,000,000.00	1,820,000,000.00	250,000,000.00	1,570,000,000.00		1,760,000,000.00	2,200,000,000.00	2,200,000,000.00	6,160,000,000.00	0
22021001 REFRESHMENT & MEALS	2,000,000.00			0.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
22021007 WELFARE PACKAGES	200,000.00	200,000.00		200,000.00		200,000.00	200,000.00	200,000.00	600,000.00	0
	2,334,750,000.00	1,834,750,000.00	250,000,000.00	1,625,358,416.57		1,834,750,000.00	2,377,119,817.77	2,377,119,817.77	6,588,989,635.54	0.00

0151001001 Ministry for Local Government and Community Dev.

21010101 SALARY	119,054,288.00	119,054,288.00		119,054,288.00	82,523,327.37	119,209,887.77	119,854,288.00	120,054,288.00	359,118,463.77	99,226,339.19
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	800,000.00	800,000.00		800,000.00	0:00	855,000.00	886,000.00	910,000.00	2,651,000.00	0:00
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	400,000.00	400,000.00		400,000.00	0:00	465,000.00	495,000.00	550,000.00	1,510,000.00	0:00
22020202 TELEPHONE CHARGES	50,000.00	50,000.00		50,000.00	0:00	0:00	0:00	0:00	0:00	0:00
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00		1,000,000.00	0:00	1,300,000.00	1,500,000.00	1,700,000.00	4,500,000.00	0:00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00		1,200,000.00	0:00	1,300,000.00	1,400,000.00	1,500,000.00	4,200,000.00	0:00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020402 MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00		800,000.00	0:00	800,000.00	900,000.00	990,000.00	2,690,000.00	0:00
22020406 OTHER MAINTENANCE SERVICES	25,350,000.00	25,350,000.00		25,350,000.00	0:00	7,320,000.00	25,950,000.00	26,000,000.00	59,270,000.00	0:00
22021007 WELFARE PACKAGES	1,000,000.00	1,000,000.00		1,000,000.00	0:00	1,200,000.00	1,450,000.00	1,500,000.00	4,150,000.00	0:00
	29,350,000.00	29,350,000.00	0.00	149,654,288.00	0.00	11,920,000.00	152,435,288.00	153,204,288.00	481,763,861.00	99,226,339:19
0111045001 Ministry Establishment & Pension										
21010101 SALARY	361,743,456.90	369,743,457.00		369,743,457.00		369,743,457.00	369,743,457.00	369,743,457.00	1,109,230,371.00	0
22010102 PENSION	5,000,000.00	5,000,000.00		5,000,000.00		0.00	0.00	0.00	0.00	0
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	35,000,000.00	35,000,000.00		35,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	84,000,000.00	84,000,000.00		84,000,000.00		48,000,000.00	84,000,000.00	84,000,000.00	216,000,000.00	0
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	500,000.00	500,000.00		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0
22020302 BOOKS	300,000.00	300,000.00		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00	0
22020305 PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,000,000.00	6,000,000.00		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0
22020406 OTHER MAINTENANCE SERVICES	40,100,000.00	40,100,000.00		40,100,000.00		35,100,000.00	40,100,000.00	40,100,000.00	115,300,000.00	0
22021007 WELFARE PACKAGES	10,500,000.00	10,500,000.00		10,500,000.00		10,500,000.00	10,500,000.00	10,500,000.00	31,500,000.00	0
	196,400,000.00	196,400,000.00	0.00	566,143,457.00		150,400,000.00	561,143,457.00	561,143,457.00	1,272,686,914.00	0.00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
0111013001 Political Affairs/ SSG'S Office										
21010101 SALARY	1,500,530,737.56	1,400,530,738.00		1,400,530,738.00	229,367,315.88	1,400,530,738.00	1,400,530,738.00	1,400,530,738.00	4,430,959,529.88	0
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	180,000,000.00	180,000,000.00		180,000,000.00		180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	130,000,000.00	130,000,000.00		130,000,000.00	94,022,103.00	150,000,000.00	130,000,000.00	130,000,000.00	504,022,103.00	0
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00		15,000,000.00		15,000,000.00	16,500,000.00	16,500,000.00	31,500,000.00	0
22020302 BOOKS	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	55,000,000.00	55,000,000.00	10,000,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	110,000,000.00	110,000,000.00		110,000,000.00		120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	0
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	150,000,000.00	150,000,000.00		150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	0
22020406 OTHER MAINTENANCE SERVICES	2,200,000,000.00	2,000,000,000.00		2,000,000,000.00	896,901,718.00	2,200,000,000.00	2,200,000,000.00	2,200,000,000.00	7,496,901,718.00	0
22020604 SECURITY VOTE (INCLUDING OPERATIONS)	170,000,000.00	170,000,000.00		170,000,000.00	-	170,000,000.00	170,000,000.00	170,000,000.00	510,000,000.00	0
22020702 INFORMATION TECHNOLOGY CONSULTING	30,000,000.00	30,000,000.00		30,000,000.00		35,000,000.00	40,000,000.00	40,000,000.00	115,000,000.00	0
22020902 INSURANCE PREMIUM	235,000,000.00	235,000,000.00		235,000,000.00		235,000,000.00	235,000,000.00	235,000,000.00	705,000,000.00	0
22021007 WELFARE PACKAGES	10,000,000.01	10,000,000.00		10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	0
22040105 GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,600,000,000.00	600,000,000.00		600,000,000.00	15,241,700.00	0.00	1,600,000,000.00	1,600,000,000.00	3,215,241,700.00	0
22040109 GRANTS TO COMMUNITIES/NGOs	3,510,000,000.00	3,510,000,000.00		3,510,000,000.00	2,338,351,400.00	3,510,000,000.00	3,510,000,000.00	4,000,000,000.00	13,358,351,400.00	0
	8,350,000,000.01	7,150,000,000.00	0.00	8,550,530,738.00	3,573,884,236.88	6,790,000,000.00	9,750,530,738.00	10,257,030,738.00	30,371,445,712.88	0.00
0215001001 Min. of Agriculture & N/Resource										
21010101 SALARY	171,900,033.30	171,900,033.00		171,900,033.00	109,086,169.76	171,900,033.00	171,900,033.00	171,900,033.00	515,700,099.00	0.00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	5,000,000.00	5,000,000.00		5,000,000.00		10,000,000.00	12,000,000.00	15,000,000.00	37,000,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	30,000,000.00	30,000,000.00		30,000,000.00	9,638,600.00	25,500,000.00	42,000,000.00	45,000,000.00	112,500,000.00	0.00
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00		3,500,000.00		4,000,000.00	5,000,000.00	6,000,000.00	15,000,000.00	0.00
22020307 GS/LABORATORY/MEDICALSUPPLIES	1,000,000.00	1,000,000.00		1,000,000.00		2,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00	0.00
22020401 MAINTENANCE OF MOTORVEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00		10,000,000.00		12,000,000.00	15,000,000.00	20,000,000.00	47,000,000.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	4,000,000.00	5,000,000.00	12,000,000.00	0.00
22020406 OTHER MAINTENANCE SERVICES	13,500,000.00	13,500,000.00		13,500,000.00	6,844,000.00	14,000,000.00	15,000,000.00	18,000,000.00	47,000,000.00	0.00
22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	4,000,000.00	5,000,000.00	12,000,000.00	0.00
22020707 AGRICULTURAL CONSULTING	14,500,000.00	14,500,000.00		14,500,000.00		10,000,000.00	17,000,000.00	20,000,000.00	47,000,000.00	0.00
22021007 WELFARE PACKAGES	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	4,000,000.00	5,000,000.00	12,000,000.00	0.00
	86,500,000.00	86,500,000.00		258,400,033.00	125,568,769.76	86,500,000.00	292,900,033.00	315,900,033.00	867,200,099.00	0.00

0222001001 Min. of Commerce, Indus. & Coop.

21010101 SALARY	82,676,913.00	82,676,913.00		82,676,913.00	38,482,976.68	84,483,701.44	84,483,701.44	84,483,701.44	253,451,104.32	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	4,500,000.00	6,050,000.00	15,550,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	8,000,000.00	8,000,000.00		8,000,000.00		8,000,000.00	6,800,000.00	9,680,000.00	24,480,000.00	0.00
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00		2,500,000.00		2,500,000.00	2,000,000.00	3,025,000.00	7,525,000.00	0.00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020406 OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,400,000.00	6,050,000.00	16,450,000.00	0.00
22021003 PUBLICITY & ADVERTISEMENTS	40,000,000.00	40,000,000.00		40,000,000.00	24,040,000.00	40,000,000.00	40,000,000.00	48,400,000.00	128,400,000.00	0.00
22021007 WELFARE PACKAGES	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,400,000.00	4,840,000.00	13,240,000.00	0.00
22021021 SPECIAL DAYS/CELEBRATIONS	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,400,000.00	4,840,000.00	13,240,000.00	0.00
	78,500,000.00	78,500,000.00	0.00	161,176,913.00	62,522,976.68	78,500,000.00	162,983,701.44	179,468,701.44	505,436,104.32	0.00
0517001001 Ministry for Basic Education										
21010101 SALARY	420,866,917.00	437,866,917.00		437,866,917.00	372,036,725.65	653,850,008.15	653,850,008.15	653,850,008.15	1,961,550,024.45	2,857,475,817.00
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	50,000,000.00	50,000,000.00		50,000,000.00	1,300,000.00	55,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00	
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	70,000,000.00	70,000,000.00		70,000,000.00	4,800,000.00	77,000,000.00	77,000,000.00	84,700,000.00	238,700,000.00	
22020202 TELEPHONE CHARGES	1,000,000.00	1,000,000.00		1,000,000.00	0.00	1,100,000.00	1,100,000.00	1,210,000.00	168,810,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00		10,000,000.00	2,000,000.00	11,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00	
22020309 UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00		10,000,000.00	0.00	11,000,000.00	11,000,000.00	12,100,000.00	34,100,000.00	
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	20,000,000.00	20,000,000.00		20,000,000.00	19,000,000.00	20,000,000.00	20,000,000.00	24,200,000.00	64,200,000.00	
22020311 FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00		50,000,000.00	0.00	45,000,000.00	45,000,000.00	60,500,000.00	150,500,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	15,000,000.00		15,000,000.00	2,000,000.00	16,500,000.00	16,500,000.00	18,150,000.00	51,150,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00		15,000,000.00	14,000,000.00	10,000,000.00	16,500,000.00	18,150,000.00	44,650,000.00	
22020406 OTHER MAINTENANCE SERVICES	90,000,000.00	89,999,820.00		89,999,820.00	8,900,000.00	80,000,000.00	99,000,000.00	108,900,000.00	287,900,000.00	
22020707 AGRICULTURAL CONSULTING	5,000,000.00	5,000,000.00		5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00	
22021004 MEDICAL EXPENSES- LOCAL	15,000,000.00	15,000,000.00		15,000,000.00	0.00	16,500,000.00	16,500,000.00	1,850,000.00	34,850,000.00	

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ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22021007 WELFARE PACKAGES	40,000,000.00	40,000,000.00		40,000,000.00	9,000,000.00	30,000,000.00	30,000,000.00	48,400,000.00	108,400,000.00	
22021009 SPORTING ACTIVITIES	14,000,000.00	14,000,000.00		14,000,000.00	6,331,100.00	15,400,000.00	15,400,000.00	16,940,000.00	47,740,000.00	
22021010 DIRECT TEACHING & LABORATORY COST	1,011,608,900.00	611,608,900.00		611,608,900.00	269,555,771.60	622,108,720.00	613,208,720.00	1,224,046,769.00	2,459,364,209.00	
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000,000.00	60,000,000.00		60,000,000.00	0.00	40,000,000.00	60,000,000.00	72,600,000.00	172,600,000.00	
22040109 GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00		10,000,000.00	0.00	11,000,000.00	11,000,000.00	12,100,000.00	34,100,000.00	
22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS	700,000,000.00	500,000,000.00		500,000,000.00	741,538,520.00	520,000,000.00	550,000,000.00	847,000,000.00	1,917,000,000.00	
	2,186,608,900.00	1,586,608,720.00	0.00	2,024,475,637.00	1,450,462,117.25	1,586,608,720.00	2,240,458,728.15	3,283,346,777.15	7,990,764,233.45	2,857,475,817.00
0517001005 Ministry for Higher Education										
21010101 SALARY	33,000,000.00	36,000,000.00		36,000,000.00		37,769,221.96	37,769,221.96	39,000,000.00	114,538,443.92	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00		4,000,000.00	570,000.00	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020202 TELEPHONE CHARGES	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,400,000.00	9,400,000.00		9,400,000.00		9,400,000.00	9,400,000.00	9,400,000.00	28,200,000.00	0.00
				0.00						0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	0.00
22020406 OTHER MAINTENANCE SERVICES	18,000,000.00	18,000,000.00		18,000,000.00		18,000,000.00	18,000,000.00	18,000,000.00	54,000,000.00	0.00
22020703 LEGAL SERVICES	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	0.00
22021007 WELFARE PACKAGES	14,000,000.00	14,000,000.00		14,000,000.00		14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	0.00

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22021010 DIRECT TEACHING & LABORATORY COST	9,400,000.00	9,400,000.00		9,400,000.00		8,600,000.00	9,400,000.00	9,400,000.00	27,400,000.00	0.00
	77,800,000.00	77,800,000.00	0.00	113,800,000.00	570,000.00	77,000,000.00	115,569,221.96	113,800,000.00	306,369,221.96	0.00
0220001001 Ministry of Finance										
21010101 SALARY	900,429,832.96	828,429,833.00		828,429,833.00		855,249,281.50	508,249,281.50	508,249,281.50	1,871,747,844.50	0
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	250,000,000.00	150,000,000.00		150,000,000.00		120,000,000.00	250,000,000.00	250,000,000.00	620,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	57,000,000.00	57,000,000.00		57,000,000.00		35,000,000.00	57,000,000.00	57,000,000.00	149,000,000.00	0
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	150,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	150,000,000.00	150,000,000.00	350,000,000.00	0
22020201 ELECTRICITY CHARGES	210,000,000.00	210,000,000.00		210,000,000.00		210,000,000.00	210,000,000.00	210,000,000.00	630,000,000.00	0
22020202 TELEPHONE CHARGES	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000,000.00	60,000,000.00		60,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22020309 UNIFORMS & OTHER CLOTHING	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	42,000,000.00		42,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	60,000,000.00	60,000,000.00		60,000,000.00		60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	0
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	10,000,000.00		10,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0
22020406 OTHER MAINTENANCE SERVICES	250,000,000.00	100,000,000.00		100,000,000.00		100,000,000.00	250,000,000.00	250,000,000.00	600,000,000.00	0
22020501 LOCAL TRAINING	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
22020502 INTERNATIONAL TRAINING	200,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	200,000,000.00	200,000,000.00	450,000,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020603 RESIDENTIAL RENT	30,000,000.00	10,000,000.00		10,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	0
22020701 FINANCIAL CONSULTING	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22020708 MEDICAL CONSULTING	50,000,000.00	20,000,000.00		20,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
22020803 PLANT / GENERATOR FUEL COST	15,000,000.00	15,000,000.00		15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	0
22020901 BANK CHARGES (OTHER THAN INTEREST)	150,000,000.00	100,000,000.00		100,000,000.00		100,000,000.00	150,000,000.00	150,000,000.00	400,000,000.00	0
22021002 HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
22021003 PUBLICITY & ADVERTISEMENTS	15,000,000.00	15,000,000.00		15,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	0
22021006 POSTAGES & COURIER SERVICES	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0
22021007 WELFARE PACKAGES	52,000,000.00	52,000,000.00		52,000,000.00		46,000,000.00	52,000,000.00	52,000,000.00	150,000,000.00	0
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	30,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	0
	1,834,000,000.00	1,156,000,000.00	0.00	1,984,429,833.00		1,156,000,000.00	1,834,000,000.00	2,734,429,832.96	5,724,429,832.96	0.00

0521001001 Ministry of Health

21010101 SALARY	1,225,470,821.50	1,545,470,822.00	150,000,000.00	1,395,470,822.00	1,064,440,161.81	1,650,246,711.12	1,650,246,711	1,650,246,711	4,950,740,133	1,397,718,409.98
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	70,000,000.00		70,000,000.00	5,500,000	84,000,000	100,800,000	120,960,000	305,760,000	1,756,000
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	200,000,000.00	225,000,000.00	-25,000,000.00		240,000,000	288,000,000	345,600,000	873,600,000	
22020202 TELEPHONE CHARGES	2,000,000.00	102,000,000.00	102,000,000.00	0.00		122,400,000	146,880,000	176,256,000	445,536,000	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00		3,000,000.00	653,750	3,600,000	4,320,000	5,184,000	13,104,000	1,518,500
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	85,500,000.00	35,500,000.00		35,500,000.00	53,875,000	42,600,000	51,120,000	61,344,000	155,064,000	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00		10,000,000.00	6,928,000	12,000,000	14,400,000	17,280,000	43,680,000	13,636,000

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00		3,000,000.00	43,500	3,600,000	4,320,000	5,184,000	13,104,000	30,000
22020406 OTHER MAINTENANCE SERVICES	512,500,000.00	292,500,000.00		292,500,000.00	229,849,750	351,000,000	421,200,000	505,440,000	1,277,640,000	606,924,000
22020702 INFORMATION TECHNOLOGYCONSULTING	5,000,000.00	5,000,000.00		5,000,000.00		6,000,000	7,200,000	8,640,000	21,840,000	
22020708 MEDICAL CONSULTING	334,000,000.00	70,000,000.00	84,000,000.00	-14,000,000.00	11,700,000	94,600,000	113,520,000	136,224,000	344,344,000	45,400,000
22021004 MEDICAL EXPENSES-LOCAL	91,000,000.00	41,000,000.00		41,000,000.00	7,150,000	91,000,000	109,200,000	131,040,000	331,240,000	15,600,000
22021007 WELFARE PACKAGES	1,000,000.00	1,000,000.00		1,000,000.00		1,200,000	1,440,000	1,728,000	4,368,000	
22021019 MEDICAL EXPENSES-INTERNATIONAL	80,000,000.00	69,000,000.00		69,000,000.00	9,470,000	200,000,000	240,000,000	288,000,000	728,000,000	59,567,615
	1,252,000,000.00	902,000,000.00	561,000,000.00	341,000,000.00	1,389,610,161.81	1,252,000,000.00	3,152,646,711.12	3,453,126,711.12	9,508,020,133.36	2,142,150,524.98

0123001001 Ministry of Information

21010101 SALARY	99,104,646.00	79,104,646.00		79,104,646.00		99,104,646.00	99,104,646.00	99,104,646.00	297,313,938.00	0
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	11,000,000.00	11,000,000.00		11,000,000.00		11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	7,700,000.00	7,700,000.00	7,700,000.00	0.00		7,700,000.00	7,700,000.00	7,700,000.00	23,100,000.00	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	550,000.00		550,000.00		550,000.00	550,000.00	550,000.00	1,650,000.00	0
22020304 MAGAZINES & PERIODICALS	2,200,000.00	2,200,000.00		2,200,000.00		2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	0
22020305 PRINTING OF NON SECURITY DOCUMENTS	22,000,000.00	22,000,000.00		22,000,000.00		22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00		5,500,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,100,000.00		1,100,000.00		1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00	0
22020406 OTHER MAINTENANCE SERVICES	6,600,000.00	6,600,000.00		6,600,000.00		6,600,000.00	6,600,000.00	6,600,000.00	19,800,000.00	0
22020411 MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,100,000.00	1,100,000.00		1,100,000.00		1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020708 MEDICAL CONSULTING	5,500,000.00	5,500,000.00		5,500,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	0
22021003 PUBLICITY & ADVERTISEMENTS	78,000,000.00	78,000,000.00	78,000,000.00	0.00		78,000,000.00	78,000,000.00	78,000,000.00	234,000,000.00	0
22021007 WELFARE PACKAGES	2,200,000.00	2,200,000.00		2,200,000.00		2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	0
	143,450,000.00	143,450,000.00	85,700,000.00	57,750,000.00	0.00	143,450,000.00	242,554,646.00	242,554,646.00	727,663,938.00	0.00
0326001001 Ministry of Justice										
21010101 SALARY	160,400,000.00	165,400,000.00		165,400,000.00		165,400,000.00	165,400,000.00	165,400,000.00	496,200,000.00	0
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	2,020,000.00	2,020,000.00		2,020,000.00		2,020,000.00	2,020,000.00	2,020,000.00	6,060,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	5,050,000.00	5,050,000.00		5,050,000.00		5,050,000.00	5,050,000.00	5,050,000.00	15,150,000.00	0
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	3,030,000.00	3,030,000.00		3,030,000.00		3,030,000.00	3,030,000.00	3,030,000.00	9,090,000.00	0
22020302 BOOKS	8,080,000.00	8,080,000.00		8,080,000.00		8,080,000.00	8,080,000.00	8,080,000.00	24,240,000.00	0
22020306 PRINTING OF SECURITY DOCUMENTS	70,505,000.00	70,505,000.00		70,505,000.00		70,505,000.00	70,505,000.00	70,505,000.00	211,515,000.00	0
22020401 MAINTENANCE OF MOTORVEHICLE / TRANSPORT EQUIPMENT	3,030,000.00	3,030,000.00		3,030,000.00		3,030,000.00	3,030,000.00	3,030,000.00	9,090,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	6,060,000.00	6,060,000.00		6,060,000.00		6,060,000.00	6,060,000.00	6,060,000.00	18,180,000.00	0
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,100,000.00	10,100,000.00		10,100,000.00		10,100,000.00	10,100,000.00	10,100,000.00	30,300,000.00	0
22020406 OTHER MAINTENANCE SERVICES	1,010,000.00	1,010,000.00		1,010,000.00		1,010,000.00	1,010,000.00	1,010,000.00	3,030,000.00	0
22020501 LOCAL TRAINING	15,150,000.00	15,150,000.00		15,150,000.00		15,150,000.00	15,150,000.00	15,150,000.00	45,450,000.00	0
22020702 INFORMATION TECHNOLOGY CONSULTING	5,050,000.00	5,050,000.00		5,050,000.00		5,050,000.00	5,050,000.00	5,050,000.00	15,150,000.00	0
22020703 LEGAL SERVICES	137,315,000.00	137,315,000.00		137,315,000.00		137,315,000.00	137,315,000.00	137,315,000.00	411,945,000.00	0
22021007 WELFARE PACKAGES	14,140,000.00	14,140,000.00		14,140,000.00		14,140,000.00	14,140,000.00	14,140,000.00	42,420,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	6,060,000.00	6,060,000.00		6,060,000.00		6,060,000.00	6,060,000.00	6,060,000.00	18,180,000.00	0
	286,600,000.00	286,600,000.00	0.00	286,600,000.00		286,600,000.00	452,000,000.00	452,000,000.00	1,190,600,000.00	0.00
0112001001 House of Assembly										
21010101 SALARY	719,960,416.27	719,960,416.00		719,960,416.00		719,960,416.27	719,960,416.27	719,960,416.27	2,159,881,248.81	0
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	1,000,000,000.00	500,000,000.00		500,000,000.00		500,000,000.00	1,000,000,000.00	1,000,000,000.00	2,500,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
22020202 TELEPHONE CHARGES	1,200,000.00	1,200,000.00		1,200,000.00		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	61,000,000.00	60,000,000.00		60,000,000.00		61,000,000.00	61,000,000.00	61,000,000.00	183,000,000.00	0
22020303 NEWSPAPERS	22,000,000.00	22,000,000.00		22,000,000.00		22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	0
22020305 PRINTING OF NON SECURITY DOCUMENTS	906,000,000.00	606,000,000.00		606,000,000.00		500,000,000.00	906,000,000.00	906,000,000.00	2,312,000,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000,000.00	25,000,000.00		25,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00		8,000,000.00		8,000,000.00	8,000,000.00	8,000,000.00	24,000,000.00	0
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,200,000.00	2,200,000.00		2,200,000.00		2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	0
22020404 MAINTENANCE OF OFFICE / ITEQUIPMENTS	25,500,000.00	25,500,000.00		25,500,000.00		20,500,000.00	25,500,000.00	25,500,000.00	71,500,000.00	0
22020406 OTHER MAINTENANCE SERVICES	474,000,000.00	400,000,000.00		400,000,000.00		200,000,000.00	474,000,000.00	474,000,000.00	1,148,000,000.00	0
22020411 MAINTENANCE OF EQUIPMENTS	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0
22020702 INFORMATION TECHNOLOGY CONSULTING	30,000,000.00	30,000,000.00		30,000,000.00		28,000,000.00	30,000,000.00	30,000,000.00	88,000,000.00	0
22020901 BANK CHARGES (OTHER INTEREST)	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020902 INSURANCE PREMIUM	100,000,000.00	100,000,000.00		100,000,000.00		75,000,000.00	100,000,000.00	100,000,000.00	275,000,000.00	0
22021003 PUBLICITY & ADVERTISEMENTS	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
22021004 MEDICAL EXPENSES- LOCAL	100,000,000.00	50,000,000.00		50,000,000.00		75,000,000.00	100,000,000.00	100,000,000.00	275,000,000.00	0
22021007 WELFARE PACKAGES	175,000,000.00	100,000,000.00		100,000,000.00		75,000,000.00	175,000,000.00	175,000,000.00	425,000,000.00	0
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	40,000,000.00		40,000,000.00		40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	0
22021014 BUDGET EXPENSES	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
	3,087,900,000.00	2,087,900,000.00	0.00	2,087,900,000.00	0.00	1,750,900,000.00	3,807,860,416.27	3,807,860,416.27	10,086,581,248.81	0.00

0234001001 Ministry of Works & Transport

21010101 SALARY	391,147,359.00	391,147,359.00		391,147,359.00		397,193,416.83	397,193,416.83	397,193,416.83	1,191,580,250.49	0
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,250,000.00	1,250,000.00		1,250,000.00		1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00	0
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
22020406 OTHER MAINTENANCE SERVICES	15,150,000.00	15,150,000.00		15,150,000.00		15,150,000.00	15,150,000.00	15,150,000.00	45,450,000.00	0
22020501 LOCAL TRAINING	20,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020701 FINANCIAL CONSULTING	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22020703 LEGAL SERVICES	3,500,000.00	3,500,000.00		3,500,000.00		3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	0
22021003 PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
22021007 WELFARE PACKAGES	300,000.00	300,000.00		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00	0
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000.00	300,000.00		300,000.00		300,000.00	300,000.00	300,000.00	900,000.00	0
	85,500,000.00	85,500,000.00	0.00	85,500,000.00	0.00	85,500,000.00	476,647,359.00	476,647,359.00		0.00
0252001001 Min. of Water Resources										
21010101 SALARY	54,500,600.00	171,500,600.00		171,500,600.00	78,481,930.71	179,976,205.33	179,976,205.33	179,976,205.33	618,410,546.70	91,518,359.93
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	2,000,000.00	2,000,000.00		2,000,000.00		3,000,000.00	2,500,000.00	3,000,000.00	8,500,000.00	
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	7,000,000.00	7,000,000.00		7,000,000.00	4,542,000.00	7,000,000.00	7,500,000.00	8,000,000.00	27,042,000.00	
202020103 INTERNATIONAL TRAVEL AND TRANSPORT TRAINING	0.00	0.00		0.00		5,000,000.00	12,500,000.00	15,000,000.00	32,500,000.00	
202020104 INTERNATIONAL TRAVEL AND TRANSPORT OTHERS	0.00	0.00		0.00		3,000,000.00	12,500,000.00	15,000,000.00	30,500,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00		1,000,000.00		3,000,000.00	1,500,000.00	2,000,000.00	6,500,000.00	
22020305 PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	3,500,000.00	4,000,000.00	10,500,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00		8,000,000.00		5,000,000.00	8,500,000.00	9,000,000.00	22,500,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	5,000.00	5,000.00		5,000.00		5,000.00	5,500,000.00	6,000,000.00	5,505,000.00	
22020406 OTHER MAINTENANCE SERVICES	262,000,000.00	262,000,000.00		262,000,000.00	223,740,000.00	257,000,000.00	270,000,000.00	275,000,000.00	755,740,000.00	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
<i>22020803 PLANT / GENERATOR FUEL COST</i>	5,000,000.00	5,000,000.00		5,000,000.00		2,000,000.00	5,500,000.00	6,000,000.00	13,500,000.00	
<i>22021007 WELFARE PACKAGES</i>	150,000.00	150,000.00		150,000.00		150,000.00	200,000.00	250,000.00	600,000.00	
	288,155,000.00	288,155,000.00	0.00	288,155,000.00	306,763,930.71	288,155,000.00	239,676,205.33	517,226,205.33	1,351,821,341.37	91,518,359.93
0514001001 Min. for Women Affairs										
<i>21010101 SALARY</i>	68,832,504.00	58,832,504.00		58,832,504.00		55,942,363.38	55,942,363.38	55,942,363.38	167,827,090.14	0
<i>22020102 LOCAL TRAVEL & TRANSPORT:OTHERS</i>	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0
<i>22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES</i>	2,500,000.00	2,500,000.00		2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	0
<i>22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</i>	2,500,000.00	2,500,000.00		2,500,000.00		2,500,000.00	2,500,000.00	2,500,000.00	7,500,000.00	0
<i>22020402 MAINTENANCE OF OFFICE FURNITURE</i>	1,500,000.00	1,500,000.00		1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	0
<i>22020406 OTHER MAINTENANCE SERVICES</i>	14,500,000.00	14,500,000.00		14,500,000.00		14,500,000.00	14,500,000.00	14,500,000.00	43,500,000.00	0
<i>22020501 LOCAL TRAINING</i>	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
<i>22021004 MEDICAL EXPENSES-LOCAL</i>	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
<i>22021007 WELFARE PACKAGES</i>	35,000,000.00	35,000,000.00		35,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	0
<i>22021021 SPECIAL DAYS/CELEBRATIONS</i>	35,000,000.00	35,000,000.00		35,000,000.00		35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	0
	107,000,000.00	107,000,000.00	0.00	107,000,000.00	0.00	107,000,000.00	162,942,363.38	162,942,363.38	488,827,090.14	0.00
0326051001 High Court of Justice										
<i>21010101 SALARY</i>	209,967,194.00	229,967,194.00		229,967,194.00		244,041,298.96	244,041,298.96	244,041,298.96	732,123,896.88	0
<i>21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES</i>	20,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0
<i>22020101 LOCAL TRAVEL & TRANSPORT:TRAINING</i>	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	150,000,000.00	150,000,000.00		150,000,000.00		150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	0
22020304 MAGAZINES & PERIODICALS	7,000,000.00	7,000,000.00		7,000,000.00		7,000,000.00	7,000,000.00	7,000,000.00	21,000,000.00	0
22020401 MAINTENANCE OF MOTORVEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
22020406 OTHER MAINTENANCE SERVICES	13,000,000.00	13,000,000.00		13,000,000.00		13,000,000.00	13,000,000.00	13,000,000.00	39,000,000.00	0
22020703 LEGAL SERVICES	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22021002 HONORARIUM & SITTING ALLOWANCE	280,000,000.00	260,000,000.00		260,000,000.00		260,000,000.00	280,000,000.00	280,000,000.00	820,000,000.00	0
22021007 WELFARE PACKAGES	20,000,000.00	20,000,000.00		20,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
	630,000,000.00	610,000,000.00	0.00	610,000,000.00	0.00	610,000,000.00	874,041,298.96	874,041,298.96	2,602,123,896.88	0.00

0140002001 Local Government Audit

21010101 SALARY	74,568,219.00	68,568,219.00		68,568,219.00	46,671,918.22	98,616,469.63	113,408,940.08	130,420,281.09	342,445,690.80	99,297,409.00
21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES	4,000,000.00	4,000,000.00		4,000,000.00	0	1,000,000.00	5,290,000.00	6,083,500.00	15,973,500.00	
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,050,000.00	5,050,000.00		5,050,000.00	0	1,000,000.00	5,342,900.00	6,144,335.00	16,133,235.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	4,040,000.00	4,040,000.00		4,040,000.00	0	550,000.00	1,335,725.00	1,536,083.75	3,421,808.75	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,010,000.00	1,010,000.00		1,010,000.00	0	500,000.00	2,671,450.00	3,072,167.50	6,243,617.50	
22020305 PRINTING OF NON SECURITY DOCUMENTS	7,405,267.46	7,405,267.00		7,405,267.00	0	1,000,000.00	2,671,450.00	3,072,167.50	6,743,617.50	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,020,000.00	2,020,000.00		2,020,000.00	0	450,000.00	6,678,625.00	7,680,418.75	14,809,043.75	
22020402 MAINTENANCE OF OFFICE FURNITURE	2,020,000.00	2,020,000.00		2,020,000.00	0	600,000.00	200,412.56	230,474.44	1,030,887.00	
22020406 OTHER MAINTENANCE SERVICES	4,292,500.00	4,292,500.00		4,292,500.00	0	1,009,267.00	5,676,831.25	6,528,355.94	13,214,454.19	
22020701 FINANCIAL CONSULTING	10,120,000.00	6,120,000.00		6,120,000.00	0	1,500,000.00	9,793,466.22	11,262,486.15	22,555,952.37	
22021007 WELFARE PACKAGES	151,500.00	151,500.00		151,500.00	0	2,500,000.00	15,870,000.00	18,250,500.00	36,620,500.00	
	40,109,267.46	36,109,267.00	0.00	36,109,267.00	0.00	10,109,267.00	16,028,700.00	18,433,005.00	44,570,972.00	99,297,409.00
0147002001 Local Government Service Comm.										
21010101 SALARY	39,913,782.00	40,613,782.00		40,613,782.00	1,304,032.72	19,623,936.28	19,623,936.28	19,623,936.28	58,871,808.84	7,120,637.60
21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES	700,000.00	700,000.00		700,000.00		700,000.00	20,900,000.00	21,000,000.00	42,600,000.00	
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00		100,000.00		100,000.00	300,000.00	300,000.00	700,000.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	500,000.00		500,000.00		500,000.00	600,000.00	600,000.00	1,700,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00		500,000.00		500,000.00	700,000.00	800,000.00	2,000,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00		1,000,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	
22020406 OTHER MAINTENANCE SERVICES 22021007 WELFARE PACKAGES	1,000,000.00	1,000,000.00		1,000,000.00		1,300,000.00	1,500,000.00	1,500,000.00	4,300,000.00	
22020406 OTHER MAINTENANCE SERVICES	300,000.00	300,000.00		300,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	
	5,800,000.00	5,100,000.00	0.00	5,100,000.00		5,100,000.00	45,623,936.28	45,823,936.28	116,171,808.84	7,120,637.60
0140001001 Office of the Auditor General										
21010101 SALARY	160,013,482.00	163,013,482.00		163,013,482.00	96,029,665.99	382,867,209.02	179,722,363.91	188,708,482	751,298,054.93	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES	3,000,000.00	3,000,000.00		3,000,000.00	2,250,000.00	2,500,000.00	5,000,000.00	6,000,000.00	13,500,000.00	0
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	20,000,000.00		20,000,000.00	25,000	15,000,000	35,000,000	40,000,000	90,000,000	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	5,000,000.00	5,000,000.00		5,000,000.00	652,000	10,000,000	15,000,000	15,000,000	40,000,000	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	7,000,000.00		7,000,000.00	0	7,000,000	15,000,000	20,000,000	42,000,000	0
22020306 PRINTING OF SECURITY DOCUMENTS	7,500,000.00	7,500,000.00		7,500,000.00	7,500,000	6,000,000	13,000,000	20,000,000	39,000,000	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00		5,000,000.00	108,500	5,000,000	10,000,000	12,000,000	27,000,000	0
22020402 MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00		5,000,000.00	70,000	3,500,000	11,500,000	16,000,000	31,000,000	0
22020405 MAINTENANCE OF PLANTS/GENERATORS	6,000,000.00	6,000,000.00		6,000,000.00	109,000	6,000,000	11,000,000	15,500,000	32,500,000	0
22020406 OTHER MAINTENANCE SERVICES	11,500,000.00	11,500,000.00		11,500,000.00	0	7,000,000	12,500,000	14,500,000	34,000,000	0
22020501 LOCAL TRAINING	10,000,000.00	10,000,000.00		10,000,000.00	0	15,000,000	20,000,000	20,000,000	55,000,000	0
22020701 FINANCIAL CONSULTING	20,000,000.00	17,000,000.00		17,000,000.00	17,450,000	20,000,000	40,000,000	55,000,000	115,000,000	0
22021007 WELFARE PACKAGES	3,000,000.00	3,000,000.00		3,000,000.00	1,355,500	3,000,000	17,000,000	22,000,000	42,000,000	0
	103,000,000.00	100,000,000.00	0.00	100,000,000.00	125,549,665.99	100,000,000.00	384,722,363.91	444,708,482.00	1,312,298,054.93	0.00

0147001001 Civil Service Commission

21010101 SALARY	66,543,175.00	68,543,175.00		68,543,175.00		68,543,175.00	68,543,175.00	68,543,175.00	205,629,525.00	0
21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	5,500,000.00	5,500,000.00		5,500,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	0

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020202 TELEPHONE CHARGES	220,000.00	220,000.00		220,000.00		220,000.00	220,000.00	220,000.00	660,000.00	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	8,000,000.00		8,000,000.00		8,000,000.00	10,000,000.00	10,000,000.00	28,000,000.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00		5,500,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	5,500,000.00		5,500,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	0
22020406 OTHER MAINTENANCE SERVICES	110,000.00	110,000.00		110,000.00		110,000.00	110,000.00	110,000.00	330,000.00	0
22020703 LEGAL SERVICES	5,500,000.00	5,500,000.00		5,500,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	0
22021004 MEDICAL EXPENSES- LOCAL	110,000.00	110,000.00		110,000.00		110,000.00	110,000.00	110,000.00	330,000.00	0
22021007 WELFARE PACKAGES	4,400,000.00	4,400,000.00		4,400,000.00		4,400,000.00	4,400,000.00	4,400,000.00	13,200,000.00	0
	48,840,000.00	46,840,000.00	0.00	46,840,000.00	0.00	46,840,000.00	115,383,175.00	115,383,175.00	115,383,175.00	0.00
0318011001 JUDICIAL SERVICE COMMISSION										
21010101 SALARY	38,985,123.00	41,985,123.00		41,985,123.00	28,400,412.15	47,970,359.64	51,967,889.61	55,965,419.58	184,304,080.98	33,886,262.88
21010103 CONSOLIDATED REVENUE FUND CHARGE- SALARIES	3,000,000.00	3,000,000.00		3,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00	6,000,000.00	15,000,000.00	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	7,000,000.00		7,000,000.00	0.00	6,000,000.00	11,000,000.00	12,000,000.00	29,000,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00		5,000,000.00	0.00	4,000,000.00	7,000,000.00	8,000,000.00	19,000,000.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00		2,500,000.00	0.00	3,000,000.00	3,500,000.00	4,000,000.00	10,500,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00		2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,500,000.00	8,500,000.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00		1,500,000.00	0.00	1,200,000.00	1,500,000.00	1,500,000.00	4,200,000.00	0.00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
<i>22020406 OTHER MAINTENANCE SERVICES</i>	1,300,000.00	1,300,000.00		1,300,000.00	0	1,400,000.00	1,400,000.00	1,500,000.00	4,300,000.00	0
<i>22021003 PUBLICITY & ADVERTISEMENTS</i>	1,000,000.00	1,000,000.00		1,000,000.00	0.00	1,200,000.00	1,300,000.00	1,400,000.00	3,900,000.00	0.00
<i>22021007 WELFARE PACKAGES</i>	2,000,000.00	2,000,000.00		2,000,000.00	0	2,500,000	3,000,000.00	3,500,000.00	9,000,000.00	0
	28,300,000.00	25,300,000.00	0.00	25,300,000.00	31,400,412.15	25,300,000.00	88,667,889.61	97,365,419.58	287,704,080.98	33,886,262.88
<i>0253001001 Min. Lands, and Housing</i>										
<i>21010101 SALARY</i>	92,314,520.08	112,314,520.00		112,314,520.00		115,556,712.26	115,556,712.26	115,556,712.26	346,670,136.78	0
<i>22020101 LOCAL TRAVEL & TRANSPORT: TRAINING</i>	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
<i>22020102 LOCAL TRAVEL & TRANSPORT: OTHERS</i>	25,000,000.00	25,000,000.00		25,000,000.00		5,000,000.00	25,000,000.00	25,000,000.00	55,000,000.00	0
<i>22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES</i>	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0
<i>22020306 PRINTING OF SECURITY DOCUMENTS</i>	500,000.00	500,000.00		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0
<i>22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</i>	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
<i>22020402 MAINTENANCE OF OFFICE FURNITURE</i>	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
<i>22020406 OTHER MAINTENANCE SERVICES</i>	3,500,000.00	3,500,000.00		3,500,000.00		3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	0
<i>22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING</i>	30,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	0
<i>202020104 INTERNATIONAL TRAVEL AND TRANSPORT OTHERS</i>	0.00	0.00		0.00		20,000,000.00				0
<i>22021007 WELFARE PACKAGES</i>	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	0
	66,000,000.00	66,000,000.00	0.00	66,000,000.00	0.00	66,000,000.00	158,314,520.08	158,314,520.08	158,314,520.08	0.00
<i>0228001001 Min. For Science & Technology</i>										
<i>21010101 SALARY</i>	864,100,648.00	864,200,148.00		864,200,148.00	645,364,384.72	907,400,148.00	952,770,155.40	1,000,408,663.17	2,860,578,966.57	590,675,401.11

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	10,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	10,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020302 BOOKS	10,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020309 UNIFORMS & OTHER CLOTHING	10,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00		2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0.00
22020406 OTHER MAINTENANCE SERVICES	15,500,000.00	13,500,000.00		13,500,000.00		13,500,000.00	13,500,000.00	13,500,000.00	40,500,000.00	0.00
22020501 LOCAL TRAINING	5,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	0.00
22021007 WELFARE PACKAGES	11,000,000.00	6,000,000.00		6,000,000.00		6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	0.00
22021009 SPORTING ACTIVITIES	10,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
22021010 DIRECT TEACHING & LABORATORY COST	150,000,000.00	142,000,000.00		142,000,000.00	4,350,700.00	142,000,000.00	142,000,000.00	142,000,000.00	426,000,000.00	
22021021 SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0
22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS	300,600,648.00	250,600,648.00		250,600,648.00	131,163,396.00	250,600,648.00	250,600,648.00	250,600,648.00	751,801,944.00	171,934,042.00
	564,100,648.00	456,100,648.00	0.00	456,100,648.00	780,878,480.72	456,100,648.00	1,408,870,803.40	1,456,509,311.17	4,228,880,910.57	762,609,443.11
0215115001 MIN. OF ANIMAL & FISHERIES DEV.										
21010101 SALARY	510,000,000.00	414,000,000.00		414,000,000.00		560,000,000.00	615,340,000.00	650,000,000.00	1,825,340,000.00	507,348,000.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,515,000.00	1,515,000.00		1,515,000.00		1,515,000.00	1,600,000.00	1,650,000.00	4,765,000.00	1,500,000.00

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ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	12,120,000.00	12,120,000.00		12,120,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,414,000.00	1,414,000.00		1,414,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,050,000.00	5,050,000.00		5,050,000.00		7,000,000.00	5,050,000.00	5,050,000.00	5,250,000.00	5,000,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	1,515,000.00	1,515,000.00		1,515,000.00		2,200,000.00	1,500,000.00	1,550,000.00	5,250,000.00	1,400,000.00
22020406 OTHER MAINTENANCE SERVICES	2,525,000.00	2,525,000.00		2,525,000.00		12,500,000.00	10,605,000.00	11,240,000.00	34,345,000.00	
22020707 AGRICULTURAL CONSULTING	10,605,000.00	10,605,000.00		10,605,000.00		0	0	0	0	0
22021007 WELFARE PACKAGES	606,000.00	606,000.00		606,000.00		2,135,000.00	750,000.00	800,000.00	4,765,000.00	
	35,350,000.00	35,350,000.00	0.00	35,350,000.00	0.00	35,350,000.00	644,845,000.00	680,290,000.00	1,360,485,000.00	515,248,000.00
0541001001 Sokoto Urban & Reg. Planning Department										
21010101 SALARY	89,944,390.00	74,944,390.00		74,944,390.00	49,861,320	66,965,265.80	66,965,266	66,965,266	200,895,797	58,487,807
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,800,000.00	1,800,000.00		1,800,000.00		1,800,000.00	1,800,000	1,800,000	5,400,000	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,000,000	4,000,000	12,000,000	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	600,000.00		600,000.00		600,000.00	600,000	600,000	1,800,000	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00		7,000,000.00		7,000,000.00	7,000,000	7,000,000	21,000,000	
22020402 MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00		800,000.00		800,000.00	800,000	800,000	2,400,000	
22020406 OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000	1,000,000	3,000,000	
22020703 LEGAL SERVICES	300,000.00	300,000.00		300,000.00		300,000.00	300,000	300,000	900,000	
22021003 PUBLICITY & ADVERTISEMENTS	400,000.00	400,000.00		400,000.00		400,000.00	400,000	400,000	1,200,000	

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ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22021007 WELFARE PACKAGES	3,350,000.00	3,350,000.00		3,350,000.00		3,350,000.00	3,350,000	3,350,000	10,050,000	
	19,250,000.00	19,250,000.00	0.00	19,250,000.00	49,861,320.01	19,250,000.00	86,215,265.80	86,215,265.80	258,645,797.40	58,487,807.00
0231003001 Ministry for Rural Development										
							169,236,763.79	169,236,763.79	507,710,291.37	97,349,937.13
21010101 SALARY	150,129,559.20	157,129,559.00		157,129,559.00	97,349,937.13	169,236,763.79				
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	1,920,000.00	1,920,000.00		1,920,000.00		1,920,000.00	1,920,000.00	1,920,000.00	5,760,000.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
							3,360,000.00	3,360,000.00	10,080,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,360,000.00	3,360,000.00		3,360,000.00		3,360,000.00				
							1,200,000.00	1,200,000.00	3,600,000.00	
22020305 PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00		1,200,000.00		1,200,000.00				
							3,000,000.00	3,000,000.00	9,000,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00				
							3,540,000.00	3,540,000.00	10,620,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	3,540,000.00	3,540,000.00		3,540,000.00		3,540,000.00				
							960,000.00	960,000.00	2,880,000.00	
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	960,000.00		960,000.00		960,000.00				
							3,000,000.00	3,000,000.00	9,000,000.00	
22020405 MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00				
							4,800,000.00	4,800,000.00	14,400,000.00	
22020406 OTHER MAINTENANCE SERVICES	4,800,000.00	4,800,000.00		4,800,000.00		4,800,000.00				
							960,000.00	960,000.00	2,880,000.00	
22020706 SURVEYING SERVICES	960,000.00	960,000.00		960,000.00		960,000.00				
							2,640,000.00	2,640,000.00	7,920,000.00	
22020801 MOTOR VEHICLE FUEL COST	2,640,000.00	2,640,000.00		2,640,000.00		2,640,000.00				
							600,000.00	600,000.00	1,800,000.00	
22020901 BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00		600,000.00		600,000.00				
							600,000.00	600,000.00	1,800,000.00	
22021003 PUBLICITY & ADVERTISEMENTS	600,000.00	600,000.00		600,000.00		600,000.00				
							1,200,000.00	1,200,000.00	3,600,000.00	
22021007 WELFARE PACKAGES	1,200,000.00	1,200,000.00		1,200,000.00		1,200,000.00				
							144,000.00	144,000.00	432,000.00	
22021021 SPECIAL DAYS/CELEBRATIONS	144,000.00	144,000.00		144,000.00		144,000.00				

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	30,924,000.00	30,924,000.00	0.00	30,924,000.00	97,349,937.13	30,924,000.00	200,160,763.79	200,160,763.79	600,482,291.37	97,349,937.13
0326053001 Sharia Court of Appeal										
21010101 SALARY	258,230,674.47	434,230,674.00		434,230,674.00	249,076,194.21	434,230,674.00	434,230,674.00	434,230,674.00	1,302,692,022.00	0.00
21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES	10,000,000.00	10,000,000.00		10,000,000.00	13,531,905.00	10,000,000.00	27,785,511.60	30,564,062.76	68,349,574.36	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00		5,000,000.00	0.00	7,000,000.00	20,000,000.00	25,000,000.00	52,000,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00		30,000,000.00	14,636,000.00	50,000,000.00	55,000,000.00	60,000,000.00	165,000,000.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00		15,000,000.00	6,748,500.00	15,000,000.00	35,000,000.00	40,000,000.00	90,000,000.00	0.00
22020302 BOOKS	10,000,000.00	10,000,000.00		10,000,000.00	1,890,000.00	10,000,000.00	30,000,000.00	35,000,000.00	75,000,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00		20,000,000.00	12,250,000.00	10,000,000.00	35,000,000.00	40,000,000.00	85,000,000.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00		15,000,000.00	9,949,000.00	12,000,000.00	30,000,000.00	35,000,000.00	77,000,000.00	0.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000,000.00	20,000,000.00		20,000,000.00	14,636,000.00	25,000,000.00	65,000,000.00	70,000,000.00	160,000,000.00	0.00
22020406 OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00		10,000,000.00	5,275,698.00	8,000,000.00	30,000,000.00	35,000,000.00	73,000,000.00	0.00
22020501 LOCAL TRAINING	15,000,000.00	15,000,000.00		15,000,000.00		10,000,000.00	35,000,000.00	40,000,000.00	85,000,000.00	0.00
22020701 FINANCIAL CONSULTING	2,000,000.00	2,000,000.00		2,000,000.00	0.00	2,000,000.00	15,000,000.00	20,000,000.00	37,000,000.00	0.00
22020703 LEGAL SERVICES	10,000,000.00	10,000,000.00		10,000,000.00	1,444,000.00	8,000,000.00	35,000,000.00	40,000,000.00	83,000,000.00	0.00
22021007 WELFARE PACKAGES	20,000,000.00	20,000,000.00		20,000,000.00	6,422,000.00	15,000,000.00	40,000,000.00	45,000,000.00	100,000,000.00	0.00
22030102 BICYCLE ADVANCES	5,000,000.00	5,000,000.00		5,000,000.00	0.00	5,000,000.00	20,000,000.00	25,000,000.00	50,000,000.00	0.00
22040109 GRANTS TO COMMUNITIES/NGOs	3,000,000.00	3,000,000.00		3,000,000.00	1,300,000.00	3,000,000.00	15,000,000.00	20,000,000.00	38,000,000.00	0.00
	200,000,000.00	190,000,000.00	0.00	190,000,000.00	337,159,297.21	190,000,000.00	922,016,185.60	994,794,736.76	2,541,041,596.36	0.00

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0148001001 State Ind. Electoral Commission										
21010101 SALARY	55,149,401.88	75,149,402.00		75,149,402.00		113,431,628.00	80,762,933.32	80,762,933.32	274,957,494.64	0
21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,000,000.00	4,000,000.00		4,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	14,000,000.00	0
22020101 LOCAL TRAVEL & TRANSPORT:	3,500,000.00	3,500,000.00		3,500,000.00	5,000,000.00	5,000,000.00	3,500,000.00	3,500,000.00	15,500,000.00	0
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,000,000.00		4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	19,000,000.00	0
22020202 TELEPHONE CHARGES	100,000.00	100,000.00		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	400,000.00	0
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	8,000,000.00	0
2202030 NON PRINTING OF SECURITY DOCUMENTS	7,000,000.00	5,000,000.00		5,000,000.00	138,043,150.00	138,043,150.00	7,000,000.00	7,000,000.00	157,043,150.00	0
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000.00	1,800,000.00		1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	7,200,000.00	0
22020402 MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	6,000,000.00	0
22020406 OTHER MAINTENANCE SERVICES	1,300,000.00	1,300,000.00		1,300,000.00	36,624,000.00	36,624,000.00	1,300,000.00	1,300,000.00	40,524,000.00	0
22021002 HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,000,000.00		2,000,000.00	432,000,000.00	432,000,000.00	3,000,000.00	3,000,000.00	440,000,000.00	0
22021003 PUBLICITY & ADVERTISEMENTS	1,500,000.00	1,500,000.00		1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	6,000,000.00	0
22021007 WELFARE PACKAGES	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	0
22020306 PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	100,043,150.00	100,043,150.00	1,000,000.00	1,000,000.00	102,043,150.00	0
	32,700,000.00	27,700,000.00	0.00	27,700,000.00	724,610,300.00	724,610,300.00	114,462,933.32	114,462,933.32	981,236,166.64	0.00

0112003001 House Service Commission

21010101 SALARY	45,821,305.00	49,821,305.00		49,821,305.00	3,978,100.88	49,923,731.21	49,923,731.21	49,923,731.21	149,771,194	
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SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,000,000	4,000,000	12,000,000	
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	36,000,000.00		36,000,000.00		10,000,000.00	40,000,000	40,000,000	90,000,000	
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	30,000,000.00	30,000,000.00		30,000,000.00		5,000,000.00	31,000,000	33,000,000	69,000,000	1,000,000
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00		1,800,000.00		800,000.00	2,000,000	2,000,000	4,800,000	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00		3,000,000.00		1,000,000.00	3,000,000	3,000,000	7,000,000	
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00		3,000,000.00		500,000.00	3,000,000	3,000,000	6,500,000	
22020406 OTHER MAINTENANCE SERVICES	4,200,000.00	4,200,000.00		4,200,000.00		1,000,000.00	5,000,000	5,000,000	11,000,000	400,000
22020702 INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00		1,000,000.00		500,000.00	1,300,000	1,300,000	3,100,000	
22021003 PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00		1,000,000.00		1,000,000.00	1,000,000	1,000,000	3,000,000	
22021007 WELFARE PACKAGES	3,000,000.00	3,000,000.00		3,000,000.00		700,000.00	3,500,000	3,500,000	7,700,000	600,000
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	1,000,000.00		1,000,000.00		500,000.00	1,000,000	1,000,000	2,500,000	
	92,000,000.00	88,000,000.00	0.00	88,000,000.00	3,978,100.88	25,000,000.00	144,723,731.21	146,723,731.21	366,371,193.63	2,000,000.00
0551003001 Ministry of Social Welfare & Comm Dev.				0.00						
21010101 SALARY	66,585,401.00	78,585,401.00	0.00	78,585,401.00	65,229,623.00	92,577,201.95	92,577,201.95	92,577,201.95	277,731,605.85	58,865,959.20
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	25,000,000.00	44,100,000.00	46,305,000.00	115,405,000.00	205,267,000.00
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,050,000.00	1,102,500.00	1,157,625.00	3,310,125.00	1,912,500.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00	2,205,000.00	2,315,250.00	5,520,250.00	312,500.00
22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,050,000.00	1,102,500.00	1,157,625.00	3,310,125.00	0.00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	27,000,000.00	0.00	27,000,000.00	0.00	20,000,000.00	29,767,500.00	31,255,875.00	81,023,375.00	27,050,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	2,000,000.00	3,307,500.00	3,472,875.00	8,780,375.00	2,199,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE	2,750,000.00	2,750,000.00	0.00	2,750,000.00	0.00	2,000,000.00	3,031,875.00	3,183,468.75	8,215,343.75	259,000.00
22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020406 OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	3,000,000.00	10,000,000.00	22,050,000.00	23,152,500.00	55,202,500.00	16,005,500.00
22020707 AGRICULTURAL CONSULTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002 HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	0.00	250,000.00	0.00	322,798.05	275,625.00	289,406.25	887,829.30	0.00
22021007 WELFARE PACKAGES	731,000,000.00	569,000,000.00	0.00	569,000,000.00	412,666,100.00	511,000,000.00	627,322,500.00	658,688,625.00	1,797,011,125.00	340,087,000.00
22050102 MEAL SUBSIDY TO GOVERNMENT SCHOOLS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	4,400,000.00	10,000,000.00	11,025,000.00	11,576,250.00	32,601,250.00	90,000,000.00
	879,000,000.00	676,000,000.00	0.00	676,000,000.00	485,295,723.00	583,422,798.05	837,867,201.95	875,131,701.95	2,388,998,903.90	741,958,459.20
0517056001 Dept. For Scholarship and Students Matters				0.00						
21010101 SALARY	18,120,878.00	18,120,878.00		18,120,878.00		396,679,620.83	396,679,620.83	396,679,620.83	1,190,038,862.49	0.00
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	500,000.00	500,000.00		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	0.00
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00		1,600,000.00		1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00	0.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	3,500,000.00		3,500,000.00		3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	1,600,000.00		1,600,000.00		1,600,000.00	1,600,000.00	1,600,000.00	4,800,000.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00		500,000.00		500,000.00	500,000.00	500,000.00	1,500,000.00	0.00
22020406 OTHER MAINTENANCE SERVICES	7,500,000.00	7,500,000.00		7,500,000.00		7,500,000.00	7,500,000.00	7,500,000.00	22,500,000.00	0.00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22021007 WELFARE PACKAGES	800,000.00	800,000.00		800,000.00		1,800,000.00	800,000.00	800,000.00	3,400,000.00	0.00
22021010 DIRECT TEACHING & LABORATORY COST	4,800,000.00	4,800,000.00		4,800,000.00		4,800,000.00	4,800,000.00	4,800,000.00	14,400,000.00	0.00
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	800,000.00	800,000.00		800,000.00		1,600,000.00	800,000.00	800,000.00	3,200,000.00	0.00
202020104 INTERNATIONAL TRAVEL AND TRANSPORT OTHERS	0.00	0.00	0	0.00		23,600,000.00	800,000.00	800,000.00	25,200,000.00	0.00
22021020 Foreign Scholarship Scheme	0.00	0.00	0	0.00	0	1,500,000,000.00				0.00
22021022 Local Scholarship Scheme						1,300,000,000.00				0.00
	24,600,000.00	24,600,000.00	0.00	24,600,000.00		2,850,000,000.00	422,079,620.83	422,079,620.83	3,694,159,241.66	0.00
0220003001 MINISTRY OF BUDGET & ECONOMIC PLANNING										
21010101 SALARY	101,934,840.70	101,934,841.70		101,934,841.70		101,934,841.70	101,934,840.70	101,934,840.70	305,804,523.10	0.00
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	40,500,000.00	40,500,000.00		40,500,000.00		40,500,000.00	40,500,000.00	40,500,000.00	121,500,000.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	72,000,000.00	44,000,000.00		44,000,000.00		72,000,000.00	72,000,000.00	72,000,000.00	216,000,000.00	0.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00
				0.00						0.00
22020302 BOOKS	1,100,000.00	1,100,000.00		1,100,000.00		1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00	0.00
22020305 PRINTING OF NON SECURITY DOCUMENTS	32,500,000.00	32,500,000.00		32,500,000.00		32,500,000.00	32,500,000.00	32,500,000.00	97,500,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00		5,500,000.00		5,500,000.00	5,500,000.00	5,500,000.00	16,500,000.00	0.00
22020402 MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	11,000,000.00		11,000,000.00		11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	0.00
22020404 MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,350,000.00	9,350,000.00		9,350,000.00		9,350,000.00	9,350,000.00	9,350,000.00	28,050,000.00	0.00
22020406 OTHER MAINTENANCE SERVICES	49,000,000.00	39,000,000.00		39,000,000.00		35,000,000.00	49,000,000.00	49,000,000.00	133,000,000.00	0.00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020502 INTERNATIONAL TRAINING	140,000,000.00	100,000,000.00		100,000,000.00		96,500,000.00	140,000,000.00	140,000,000.00	376,500,000.00	0.00
22020702 INFORMATION TECHNOLOGY CONSULTING	16,500,000.00	16,500,000.00		16,500,000.00		10,000,000.00	16,500,000.00	16,500,000.00	43,000,000.00	0.00
22020703 LEGAL SERVICES	22,000,000.00	12,000,000.00		12,000,000.00		12,000,000.00	22,000,000.00	22,000,000.00	56,000,000.00	0.00
22020706 SURVEYING SERVICES	49,500,000.00	49,500,000.00		49,500,000.00		35,000,000.00	49,500,000.00	49,500,000.00	134,000,000.00	0.00
22021002 HONORARIUM & SITTING ALLOWANCE	36,960,000.00	36,960,000.00		36,960,000.00		25,000,000.00	36,960,000.00	36,960,000.00	98,920,000.00	0.00
22021007 WELFARE PACKAGES	1,100,000.00	1,100,000.00		1,100,000.00		1,100,000.00	1,100,000.00	1,100,000.00	3,300,000.00	0.00
22021014 BUDGET EXPENSES	66,000,000.00	56,000,000.00		56,000,000.00		65,710,000.00	66,000,000.00	66,000,000.00	197,710,000.00	0.00
22021022 STATISTICAL OPERATIONS	16,500,000.00	16,500,000.00		16,500,000.00		50,000,000.00	16,500,000.00	16,500,000.00	83,000,000.00	0.00
22021023 SUPERVISION AND MANAGEMENT OF DEV. ASSISTANCE STATE WIDE	35,750,000.00	25,750,000.00		25,750,000.00		25,000,000.00	35,750,000.00	35,750,000.00	96,500,000.00	0.00
22021024 SUPERVISION & MONITORING OF CAPITAL PROJECTS	11,000,000.00	11,000,000.00		11,000,000.00		11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	0.00
	626,260,000.00	518,260,000.00	0.00	518,260,000.00		548,260,000.00	728,194,840.70	728,194,840.70	2,004,649,681.40	0.00
0513053001 Dept. For Physically Challenged										
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,000,000.00		3,000,000.00	0.00	3,000,000.00	3,150,000.00	3,307,500.00	9,457,500.00	0.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	500,000.00		500,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00	3,152,500.00	250,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00		500,000.00	0.00	820,000.00	861,000.00	904,050.00	2,585,050.00	195,200.00
22020309 UNIFORMS & OTHER CLOTHING	1,500,000.00	1,500,000.00		1,500,000.00	0.00	1,475,000.00	1,548,750.00	1,626,187.50	4,649,937.50	0.00
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	10,500,000.00	10,500,000.00		10,500,000.00	2,592,000.00	10,000,000.00	10,500,000.00	11,025,000.00	31,525,000.00	0.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00		1,000,000.00	1,054,000.00	1,000,000.00	1,050,000.00	1,102,500.00	3,152,500.00	243,800.00

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020402 MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00		1,400,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00	3,152,500.00	0.00
22020406 OTHER MAINTENANCE SERVICES	7,000,000.00	7,000,000.00		7,000,000.00	0.00	7,000,000.00	7,350,000.00	7,717,500.00	22,067,500.00	0.00
22021007 WELFARE PACKAGES	2,100,000.00	2,100,000.00		2,100,000.00	0.00	2,105,000.00	2,210,250.00	2,320,760.50	6,636,010.50	515,000.00
22021021 SPECIAL DAYS/CELEBRATIONS	2,000,000.00	2,000,000.00		2,000,000.00	0.00	2,100,000.00	2,205,000.00	2,315,250.00	6,620,250.00	0.00
	29,000,000.00	29,500,000.00	0.00	29,500,000.00	3,646,000.00	29,500,000.00	30,975,000.00	32,523,750.00	92,998,750.00	1,204,000.00
0435001001 Min. of Environment										
21010101 SALARY	114,395,147.70	301,395,148.70		301,395,148.70		301,395,148.70	316,464,906	332,288,151	950,148,206	
22020101 LOCAL TRAVEL & TRANSPORT:TRAINING	3,300,000.00	3,300,000.00		3,300,000.00		10,000,000.00	10,500,000	11,025,000	31,525,000	
22020102 LOCAL TRAVEL & TRANSPORT:OTHERS	11,000,000.00	11,000,000.00		11,000,000.00	5,000,000.00	5,000,000.00	5,250,000	5,512,500	15,762,500	935,800
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,750,000.00	2,750,000.00		2,750,000.00		5,000,000.00	5,250,000	5,512,500	15,762,500	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,200,000.00	2,200,000.00		2,200,000.00		9,350,000.00	9,817,500	10,308,375	29,475,875	
22020402 MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	11,000,000.00		11,000,000.00		3,200,000.00	3,360,000	3,528,000	10,088,000	
22020406 OTHER MAINTENANCE SERVICES	22,000,000.00	22,000,000.00		22,000,000.00	22,000,000		10,100,000	10,605,000	11,135,250	31,840,250
22021007 WELFARE PACKAGES	3,300,000.00	3,300,000.00		3,300,000.00	3,300,000		5,000,000	5,250,000	5,512,500	15,762,500
22020803 PLANT/GENERATOR FUEL COST	0	0.00		0.00		3,000,000.00	3,150,000	3,307,500	9,457,500	
22021003 Publicity and Advertisement (Climate Change Activities).						10,000,000.00	10,500,000	11,025,000	31,525,000	
OPERATION DATA COLLECTION ANALYSIS AND ENVIRONMENTAL ACTIVITIES						10,000,000.00	10,500,000	11,025,000	31,525,000	
	55,550,000.00	55,550,000.00	0.00	55,550,000.00	30,300,000.00	55,550,000.00	389,892,406.14	409,387,026.44	1,141,917,331.28	48,538,550.00
0233051001 Min. for Solid Minerals & Natural Resources				0.00						

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
21010101 SALARY	49,184,212.00	49,684,212.00		49,684,212.00		55,554,316.61	55,554,316.61	55,554,316.61	166,662,949.83	
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,200,000.00		2,200,000.00		2,500,000.00	2,662,000.00	2,928,200.00	8,090,200.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	11,000,000.00		11,000,000.00		12,100,000.00	13,310,000.00	14,641,000.00	26,741,000.00	
22020203 INTERNET ACCESS CHARGES	1,650,000.00	1,650,000.00		1,650,000.00		1,815,000.00	1,996,500.00	2,196,150.00	6,007,650.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,650,000.00	1,650,000.00		1,650,000.00		1,815,000.00	1,996,500.00	2,196,150.00	6,007,650.00	
22020304 MAGAZINES & PERIODICALS	2,200,000.00	2,200,000.00		2,200,000.00		1,500,000.00	2,662,000.00	2,928,200.00	7,090,200.00	
22020305 PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	1,100,000.00		1,100,000.00		1,210,000.00	1,331,000.00	1,464,100.00	4,005,100.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,400,000.00	4,400,000.00		4,400,000.00		4,200,000.00	5,324,000.00	5,856,400.00	15,380,400.00	
22020406 OTHER MAINTENANCE SERVICES	4,400,000.00	4,400,000.00		4,400,000.00		4,150,000.00	5,324,000.00	5,856,400.00	15,330,400.00	
22020501 LOCAL TRAINING	3,300,000.00	3,300,000.00		3,300,000.00		2,500,000.00	3,993,000.00	4,392,300.00	10,885,300.00	
22020704 ENGINEERING SERVICES	6,000,000.00	6,000,000.00		6,000,000.00		4,000,000.00	7,260,000.00	7,986,000.00	19,246,000.00	
22020706 SURVEYING SERVICES	8,800,000.00	8,800,000.00		8,800,000.00		8,500,000.00	10,648,000.00	1,464,100.00	20,612,100.00	
23040104 LABOURATORY TEST AND ANALYSIS	0.00	0.00		3,000,000.00		2,000,000.00	2,000,000.00			
22021007 WELFARE PACKAGES	1,100,000.00	1,100,000.00		1,210,000.00		1,510,000.00	1,464,100.00	1,464,100.00	4,438,200.00	
	47,800,000.00	47,800,000.00	0.00	47,800,000.00		47,800,000.00	102,215,416.61	108,927,416.61	258,942,833.22	0.00

0513001001 Min. of Youth and Sports Development

21010101 SALARY	53,360,841.00	55,360,841.00		55,360,841.00	41,870,096.07	253,851,121.66	253,851,121.66	253,851,121.66	761,553,364.98	41,380,873.64
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	6,000,000.00	6,000,000.00	17,000,000.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00		10,000,000.00		5,000,000.00	15,000,000.00	17,000,000.00	22,000,000.00	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	1,800,000.00	3,000,000.00		3,000,000.00		3,000,000.00	5,000,000.00	7,000,000.00	15,000,000.00	
22020310 TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	25,000,000.00		25,000,000.00		15,000,000.00	35,000,000.00	40,000,000.00	90,000,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	5,000,000.00		5,000,000.00		3,500,000.00	8,000,000.00	10,000,000.00	21,500,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	4,300,000.00		4,300,000.00	2,225,000.00	5,000,000.00	7,000,000.00	8,000,000.00	20,000,000.00	
22020406 OTHER MAINTENANCE SERVICES	10,100,000.00	10,100,000.00		10,100,000.00		12,000,000.00	13,000,000.00	14,000,000.00	39,000,000.00	
22020501 LOCAL TRAINING	10,900,000.00	10,900,000.00		10,900,000.00		10,900,000.00	10,900,000.00	10,900,000.00	32,700,000.00	
22020708 MEDICAL CONSULTING	2,000,000.00	2,000,000.00		2,000,000.00		2,500,000.00	3,000,000.00	3,500,000.00	9,000,000.00	
22021007 WELFARE PACKAGES	505,000,000.00	404,999,640.00		404,999,640.00	150,238,000.00	398,499,640.00	650,000,000.00	700,000,000.00	1,748,499,640.00	246,273,000.00
22021009 SPORTING ACTIVITIES	330,000,000.00	250,000,000.00		250,000,000.00	92,530,000.00	300,000,000.00	400,000,000.00	450,000,000.00	1,150,000,000.00	74,750,000.00
22021021 SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00		5,000,000.00		6,500,000.00	7,000,000.00	7,500,000.00	21,000,000.00	
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	1,000,000.00		1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22040103 GRANT TO LOCAL GOVERNMENTS CURRENT-	50,600,000.00	30,600,000.00		30,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	966,900,000.00	766,899,640.00	0.00	766,899,640.00	286,863,096.07	766,899,640.00	1,398,751,121.66	1,527,751,121.66	3,947,253,004.98	362,403,873.64
0211184002 Zakat and Endowment (Waqf) Commission										
21010101 SALARY	9,806,092.00	9,806,092.00		9,806,092.00		36,020,086.00	36,020,086.00	36,020,086.00	108,060,258.00	
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	10,000,000.00		10,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	
22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES	5,000,000.00	2,500,000.00		2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	4,000,000.00		4,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00		2,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
22020406 OTHER MAINTENANCE SERVICES	5,000,000.00	2,500,000.00		2,500,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
22021007 WELFARE PACKAGES	305,000,000.00	259,000,000.00		259,000,000.00		230,000,000.00	305,000,000.00	305,000,000.00	840,000,000.00	
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	3,000,000.00		3,000,000.00		5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	
	413,000,000.00	313,000,000.00	0.00	313,000,000.00		313,000,000.00	449,020,086.00	449,020,086.00	1,211,040,172.00	0.00
0231001001 Ministry of Energy										
21010101 SALARY	20,523,753.00	20,523,753.00		20,523,753.00		20,523,753.00	20,523,753.00	20,523,753.00	61,571,259.00	
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00		15,000,000.00		7,000,000.00	15,000,000.00	15,000,000.00	37,000,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00		5,000,000.00		3,000,000.00	5,000,000.00	5,000,000.00	13,000,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00		5,000,000.00		2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	
22020406 OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00		5,000,000.00		2,000,000.00	5,000,000.00	5,000,000.00	12,000,000.00	
22021007 WELFARE PACKAGES	5,000,000.00	5,000,000.00		5,000,000.00		3,000,000.00	20,000,000.00	20,000,000.00	43,000,000.00	
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	7,000,000.00	7,000,000.00		7,000,000.00		5,000,000.00	15,000,000.00	15,000,000.00	35,000,000.00	
	50,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	30,000,000.00	93,523,753.00	93,523,753.00	217,047,506.00	0.00
0236001001 Ministry of Culture & Tourism										
				0.00						
21010101 SALARY	22,245,100.54	22,245,101.00		22,245,101.00		23,357,355.00	24,469,510.00	25,581,865.00	73,408,730.00	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00		2,000,000.00		15,000,000.00	2,200,000.00	2,300,000.00	19,500,000.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00		15,000,000.00		15,750,000.00	16,500,000.00	17,250,000.00	49,500,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00		5,000,000.00		4,250,000.00	5,500,000.00	5,750,000.00	15,500,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00		4,000,000.00		4,000,000.00	4,400,000.00	4,600,000.00	13,000,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	15,000,000.00		15,000,000.00		10,000,000.00	16,500,000.00	17,250,000.00	43,750,000.00	
22021007 WELFARE PACKAGES	10,000,000.00	10,000,000.00		10,000,000.00		1,999,999.54	11,000,000.00	11,500,000.00	24,499,999.54	
	51,000,000.00	51,000,000.00	0.00	51,000,000.00		50,999,999.54	80,569,510.00	84,231,865.00	239,158,729.54	0.00
0220007001 OFFICE OF THE ACCOUNTANT GENERAL										
21010101 SALARY	0.00	0.00	0.00	0.00	0.00	117,331,305.32	150,000,000.00	150,000,000.00	417,331,305.32	
21010103 CONSOLIDATED REVENUE FUND CHARGE-SALARIES	0.00	0.00	0.00	0.00	0.00	-				
22020101 LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00	140,000,000.00	
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00	65,000,000.00	13,000,000.00	13,000,000.00	91,000,000.00	
22020103 INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	0.00	85,000,000.00	17,000,000.00	17,000,000.00	119,000,000.00	
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00	140,000,000.00	
22020305 PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	4,000,000.00	4,000,000.00	28,000,000.00	
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00	35,000,000.00	
22020402 MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	0.00	15,000,000.00	3,000,000.00	3,000,000.00	21,000,000.00	
22020404 MAINTENANCE OF OFFICE /IT EQUIPMENTS	0.00	0.00	0.00	0.00	0.00	15,000,000.00	3,000,000.00	3,000,000.00	21,000,000.00	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020406 OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
22020501 LOCAL TRAINING	0.00	0.00	0.00	0.00	0.00	20,000,000.00	4,000,000.00	4,000,000.00	28,000,000.00	
22020502 INTERNATIONAL TRAINING	0.00	0.00	0.00	0.00	0.00	120,000,000.00	24,000,000.00	24,000,000.00	168,000,000.00	
22020701 FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00	35,000,000.00	
22020803 PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	0.00	15,000,000.00	3,000,000.00	3,000,000.00	21,000,000.00	
22020901 BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	0.00	15,000,000.00	3,000,000.00	3,000,000.00	21,000,000.00	
22021003 PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00	14,000,000.00	
22021006 POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	0.00	3,000,000.00	600,000.00	600,000.00	4,200,000.00	
22021008 SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00	14,000,000.00	
22021007 WELFARE PACKAGES	0.00	0.00	0.00	0.00	0.00	30,000,000.00	6,000,000.00	6,000,000.00	42,000,000.00	
	0.00	0.00	0.00	0.00		683,000,000.00	304,600,000.00	304,600,000.00	1,292,200,000.00	0.00
0253003001 Tenancy and Safety of Persons Commission										
21010101 SALARY	0	0	0	0	0	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000	
22020101 Local Travel & Transport, Training.	0	0	0	0	0	3,000,000.00	3,300,000.00	3,630,000.00	9,930,000	
22020102 Local Travel & Transport Others.	0	0	0	0	0	4,000,000.00	4,400,000.00	4,840,000.00	13,240,000	
22020103 International Travel and Transport, Training.	0	0	0	0	0	4,000,000.00	4,400,000.00	4,840,000.00	13,240,000	
22020104 International Travel and Transport Others.	0	0	0	0	0	3,000,000.00	3,300,000.00	3,630,000.00	9,930,000	
22020301 Office Stationaries/Computer Consumables	0	0	0	0	0	2,000,000.00	2,200,000.00	2,420,000.00	6,620,000	
22020401 Maintenance of Motor Vehicle/Transport Equipments.	0	0	0	0	0	2,000,000.00	2,200,000.00	2,420,000.00	6,620,000	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
<i>22020402 Maintenance of Office.</i>	0	0	0	0	0	2,500,000.00	2,750,000.00	3,025,000.00	8,275,000	
<i>22020406 Other Maintenance Services.</i>	0	0	0	0	0	1,000,000	1,100,000.00	1,210,000.00	3,310,000	
<i>22021007 Welfare Packages.</i>	0	0	0	0	0	1,500,000	1,650,000.00	1,815,000.00	4,965,000	
<i>22020803 Plant/Generator Fuel Cost</i>	0	0	0	0	0	2,000,000	2,200,000.00	2,420,000.00	6,620,000	
<i>22020802 Other Maintenance Services.</i>	0	0	0	0	0	2,000,000	2,200,000.00	2,420,000.00	6,620,000	
<i>22021003 Publicity and Advertisement (Climate Change Activities).</i>	0	0	0	0	0	1,000,000	1,100,000.00	1,210,000.00	3,310,000	
<i>22021022 Statistical Operation (Data Collection Analysis)</i>	0	0	0	0	0	2,000,000	2,200,000.00	2,420,000.00	6,620,000	
<i>Pprovision for adhoc comm. at State and local Government Levels</i>	0	0	0	0	0	0	-	-	0	
	0.00	0.00		0.00	0.00	30,000,000.00	133,000,000.00	136,300,000.00	299,300,000.00	0.00
0250001001 Fiscal Responsibility Commission										
<i>21010101 SALARY</i>	0	0	0	0	0	20,000,000.00	179,976,205.33	179,976,205.33	379,952,410.66	91,518,359.93
<i>22020101 LOCAL TRAVEL & TRANSPORT:TRAINING</i>	0	0	0	0	0	1,000,000.00	2,500,000.00	3,000,000.00	6,500,000.00	
<i>22020102 LOCAL TRAVEL & TRANSPORT:OTHERS</i>	0	0	0	0	0	6,000,000.00	7,500,000.00	8,000,000.00	21,500,000.00	
<i>22020301 OFFICE STATIONERIES /COMPUTER CONSUMABLES</i>	0	0	0	0	0	3,000,000.00	1,500,000.00	2,000,000.00	6,500,000.00	
<i>22020305 PRINTING OF NON SECURITY DOCUMENTS</i>	0	0	0	0	0	1,000,000.00	3,500,000.00	4,000,000.00	8,500,000.00	
<i>22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT</i>	0	0	0	0	0	3,000,000.00	8,500,000.00	9,000,000.00	20,500,000.00	
<i>22020402 MAINTENANCE OF OFFICE FURNITURE</i>	0	0	0	0	0	2,000,000.00	5,500,000.00	6,000,000.00	7,500,000.00	
<i>22020406 OTHER MAINTENANCE SERVICES</i>	0	0	0	0	0	2,000,000.00	270,000,000.00	275,000,000.00	277,000,000.00	

SOKOTO STATE GOVERNMENT PROPOSED 2021 BUDGET ESTIMATES

ECONOMIC CODE	APPROVED BUDGET 2020	APPROVED REVIEW BUDGET 2020	COVID	NON COVID	Actual Jan-Sept. 2020	2021 PROPOSED	2022 PROPOSED	2023 PROPOSED	Total 3 years	Actual Exp. 2019
22020803 PLANT / GENERATOR FUEL COST	0	0	0	0	0	2,000,000.00	5,500,000.00	6,000,000.00	13,500,000.00	
22021007 WELFARE PACKAGES	0	0	0	0	0	2,000,000.00	200,000.00	250,000.00	2,450,000.00	
	0.00	0.00	0.00	0.00	0.00	22,000,000.00	214,676,205.33	487,226,205.33	723,902,410.66	91,518,359.93
TOTAL PERSONNEL COST	11,073,047,040.18	11,674,479,859.20	150,000,000.00	11,621,562,302.58	3,348,578,816	13,815,284,054.96	15,113,427,081.43	13,299,145,493.64	39,077,099,038.08	
TOTAL OVERHEAD COST	29,374,648,137.70	23,674,170,268	1,709,700,000	27,153,728,981.92	11,285,348,171	28,158,673,365.33	45,620,684,706.62	46,204,167,157.46	124,233,347,869.87	
GRAND TOTAL	40,447,695,178	35,348,650,127	1,859,700,000.00	38,775,291,285	14,633,926,987	41,973,957,420.29	60,734,111,788.04	59,503,312,651.10	163,310,446,907.94	
22010101 GRATUITY	6,232,635,448.63	1,531,668,214.63		1,531,668,214.63		1,200,000,000.00	1,531,668,214.63	1,531,668,214.63	4,263,336,429.26	0
22010102 PENSION	3,200,000,000.00	3,200,000,000.00		3,200,000,000.00		3,000,000,000.00	3,200,000,000.00	3,200,000,000.00	9,400,000,000.00	0
22010103 DEATH BENEFITS	2,329,061,246.82	752,119,066.47		752,119,066.47		0.00	752,119,066.47	752,119,066.47	1,504,238,132.94	0
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT		50,000,000.00		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
22040103 GRANT TO LOCAL GOVERNMENTS - CURRENT	100,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	0
41050101 CURRENT PORTION LONG TERM BORROWINGS	0.00	0.00		0.00		8,826,517,733.05	100,000,000.00	100,000,000.00	9,026,517,733.05	0
41030101 SHORT TERM BORROWINGS	150,000,000.00	100,000,000.00		100,000,000.00		1,600,000,000.00	100,000,000.00	100,000,000.00	1,800,000,000.00	0
41030201 NATIONAL HEALTH INSURANCE SCHEME	2,576,504,622.00	1,250,504,622.00		1,250,504,622.00		150,000,000.00	1,250,504,622.00	1,250,504,622.00	2,651,009,244.00	0
41030202 CONTRIBUTORY PENSION SCHEME	200,000,000.00	100,000,000.00		100,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	0
	14,888,201,317.45	7,034,291,903.10		7,034,291,903.10		14,926,517,733.05	7,134,291,903.10	7,134,291,903.10	29,195,101,539.25	0.00
SUBVENTION TO PARASTATALS										
21010101 SALARY	21,642,579,725.62	21,937,579,724.21		21,937,579,724.21		22,384,372,335.13	21,937,579,724.21	21,937,579,724.21	66,259,531,783.55	
22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,634,680,000.00	2,562,400,000.00	130,000,000.00	2,432,400,000.00		1,873,557,201.97	2,432,400,000.00	2,432,400,000.00	6,738,357,201.97	
	24,277,259,725.62	24,499,979,724.21	130,000,000.00	24,369,979,724.21	-	24,257,929,537.10	24,369,979,724.21	24,369,979,724.21	72,997,888,985.52	121,737,848,433.94

PROPOSED BUDGET 2021
SUMMARY OF CAPITAL EXPENDITURE

ORG CODE	ORGANIZATION	APPROVED 2020	COVID	NON COVID	APPROVED 2020 REVIEW	PROPOSED 2021 BUDGET	PROPOSED 2022 BUDGET	PROPOSED 2023 BUDGET	3 YEARS TOTAL
	ADMINISTRATION AND GENERAL SERVICES								
0125001001	HEAD OF SERVICE	865,000,000.00	-	365,000,000.00	365,000,000.00	1,120,000,000.00	1,120,000,000.00	1,120,000,000.00	3,360,000,000.00
011013008	MINISTRY FOR HOME AFFAIRS	215,000,000.00	-	155,500,000.00	155,500,000.00	147,000,000.00	203,000,000.00	609,000,000.00	959,000,000.00
011184001	MINISTRY FOR RELIGIOUS AFFAIRS	2,844,000,000.00	225,000,000.00	1,095,000,000.00	1,320,000,000.00	1,880,000,000.00	3,577,500,000.00	3,487,500,000.00	8,945,000,000.00
0111013001	POLITICAL AFFAIRS/ SSG'S OFFICE	3,200,000,000.00	-	1,690,000,000.00	1,690,000,000.00	3,594,414,620.00	4,389,414,620.00	3,859,414,620.00	11,843,243,860.00
011018001	MINISTRY CAREERS & SPECIAL SERVICES	195,000,000.00	-	195,000,000.00	195,000,000.00	140,000,000.00	245,000,000.00	245,000,000.00	630,000,000.00
0220001001	MINISTRY OF FINANCE	2,257,000,000.00	-	2,292,000,000.00	2,292,000,000.00	2,013,000,000.00	2,292,000,000.00	2,292,000,000.00	6,597,000,000.00
0220003001	MINISTRY OF BUDGET & ECONOMIC PLANNING	2,540,090,000.00	250,000,000.00	1,890,090,000.00	2,140,090,000.00	1,910,295,853.88	2,382,059,186.00	2,382,059,186.00	6,674,414,225.88
0318011001	JUDICIAL SERVICE COMMISSION	43,500,000.00	-	43,500,000.00	43,500,000.00	40,650,000.00	51,605,000.00	57,854,500.00	150,109,500.00
0326002001	LAW REFORM COMMISSION	170,000,000.00	-	70,000,000.00	70,000,000.00	60,000,000.00	170,000,000.00	170,000,000.00	400,000,000.00
012004001	HOUSE SERVICE COMMISSION	80,000,000.00	-	80,000,000.00	80,000,000.00	102,000,000.00	203,000,000.00	203,000,000.00	508,000,000.00
0123013001	GOVERNMENT PRINTING	195,000,000.00	-	75,000,000.00	75,000,000.00	10,000,000.00	275,000,000.00	275,000,000.00	560,000,000.00
012320074	BUREAU FOR PUBLIC PROCUREMENT AND PRICE INTELLIGENCE (BPP&PI)	470,000,000.00	-	120,000,000.00	120,000,000.00	25,000,000.00	470,000,000.00	470,000,000.00	965,000,000.00
0124007001	FIRE SERVICE	600,000,000.00	-	350,000,000.00	350,000,000.00	400,000,000.00	700,000,000.00	700,000,000.00	1,800,000,000.00
011080010	STATE EMERGENCY MANAGEMENT AGENCY	485,600,000.00	-	1,235,600,000.00	1,235,600,000.00	805,187,500.00	2,438,732,500.00	2,438,732,500.00	5,682,652,500.00
0111184002	ZAKAT AND ENDOWMENT (WAQF) COMMISSION	700,000,000.00	-	500,000,000.00	500,000,000.00	420,000,000.00	660,000,000.00	660,000,000.00	1,740,000,000.00
014800100101	STATE IND. ELECTORAL COMMISSION	132,000,000.00	-	52,000,000.00	52,000,000.00	141,500,000.00	132,000,000.00	132,000,000.00	405,500,000.00
0435002001	DEPARTMENT OF PARKS, GARDENS AND RECREATIONS	660,000,000.00	-	660,000,001.00	660,000,001.00	465,000,000.00	759,000,001.00	781,500,001.00	2,005,500,002.00
0123001001	MINISTRY OF INFORMATION	680,000,000.00	-	480,000,000.00	480,000,000.00	408,400,000.00	822,400,000.00	795,400,000.00	2,026,200,000.00
0113300100	SOSACAT	100,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00
0111013009	MINISTRY FOR SPECIAL DUTIES	143,850,000.00	-	73,350,000.00	73,350,000.00	38,000,000.00	241,000,000.00	265,000,000.00	544,000,000.00
	SUB TOTAL	16,576,040,000.00	475,000,000.00	11,472,040,001.00	11,947,040,001.00	13,770,447,973.88	21,231,711,307.00	21,043,460,807.00	56,045,620,087.88
	ECONOMIC SECTOR								
0215001001	MIN. OF AGRICULTURE & N/RESOURCE	5,660,000,000.00	7,870,000,000.00	843,350,232.93	8,713,350,232.93	10,962,000,000.00	1,180,370,000.00	1,180,370,000.00	13,322,740,000.00
0215115001	MIN. OF ANIMAL & FISHERIES DEV.	140,000,000.00	90,000,000.00	50,000,000.00	140,000,000.00	4,279,515,000.00	4,975,000,000.00	5,185,000,000.00	14,439,515,000.00
0215115002	LIVESTOCK DEVELOPMENT PROGRAMME	3,642,375,000.00	3,345,375,000.00	207,000,000.00	3,552,375,000.00	-	-	-	-
0215109001	AFFORESTATION PROGRAMME	47,000,000.00	-	47,000,000.00	47,000,000.00	-	-	-	-
0215105001	FADAMA III NIG. CARES SUPPORT PROGRAMME	300,000,000.00	769,000,000.00	-	769,000,000.00	3,103,842,000.00	1,180,370,000.00	1,180,370,000.00	5,464,582,000.00
0236001001	MINISTRY OF CULTURE & TOURISM	330,000,000.00	-	270,000,000.00	270,000,000.00	251,000,000.00	536,000,000.00	568,000,000.00	1,355,000,000.00
0215110001	FASCO	300,000,000.00	-	300,000,000.00	300,000,000.00	800,509,000.00	500,000,000.00	500,000,000.00	1,800,509,000.00
0215111001	SADP	-	-	-	-	208,000,000.00	233,867,000.00	233,867,000.00	675,734,000.00
0234004001	SOKOTO ROAD MAINTENANCE AGENCY	150,000,000.00	-	150,000,000.00	150,000,000.00	75,000,000.00	150,000,000.00	150,000,000.00	375,000,000.00
0234056001	SECCO	100,000,000.00	-	50,000,000.00	50,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00	240,000,000.00
0231003001	MINISTRY FOR RURAL DEV.	7,922,798,927.00	-	4,072,798,927.00	4,072,798,927.00	5,342,525,041.04	13,244,331,362.80	14,510,797,635.35	33,097,654,039.19

**PROPOSED BUDGET 2021
SUMMARY OF CAPITAL EXPENDITURE**

ORG CODE	ORGANIZATION	APPROVED 2020	COVID	NON COVID	APPROVED 2020 REVIEW	PROPOSED 2021 BUDGET	PROPOSED 2022 BUDGET	PROPOSED 2023 BUDGET	3 YEARS TOTAL
0211020001	POVERTY REDUCTION PROGRAMME	250,000,000.00	150,000,000.00		150,000,000.00	120,000,000.00	100,000,000.00	100,000,000.00	320,000,000.00
0220010001	MIN. OF COMMERCE, INDUS. & COOP.	1,270,000,000.00	231,000,000.00	450,000,000.00	681,000,000.00	1,717,465,000.00	2,520,000,000.00	2,525,000,000.00	6,762,465,000.00
0220010011	SOSMEDA	740,000,000.00	1,900,000,000.00	190,000,000.00	2,090,000,000.00	465,000,000.00	2,525,000,000.00	2,530,500,000.00	5,520,500,000.00
0234001001	MINISTRY OF WORKS & TRANSPORT	8,254,860,000.00	-	4,704,860,000.00	4,704,860,000.00	5,293,351,909.06	13,775,993,782.42	18,331,085,159.22	37,400,430,850.70
	SUB TOTAL	29,107,033,927.00	14,355,375,000.00	11,335,009,159.93	25,690,384,159.93	32,658,207,950.10	41,020,932,145.22	47,094,989,794.57	120,774,129,889.89
	LAW AND JUSTICE								
0326001001	MINISTRY OF JUSTICE	120,000,000.00	-	70,000,000.00	70,000,000.00	530,000,000.00	2,650,000,000.00	2,650,000,000.00	5,830,000,000.00
0326051001	HIGH COURT OF JUSTICE	899,128,299.00	-	704,128,299.00	704,128,299.00	3,074,000,000.00	3,074,000,000.00	3,074,000,000.00	9,222,000,000.00
0326053001	SHARIA COURT OF APPEAL	295,000,000.00	-	85,000,000.00	85,000,000.00	390,000,000.00	2,981,000,000.00	2,185,145,050.00	5,556,145,050.00
012001001	LEGISLATURE	4,115,000,000.00	-	2,317,000,000.00	2,317,000,000.00	1,353,500,000.00	5,130,887,500.00	6,484,387,500.00	12,968,775,000.00
	SUB TOTAL	5,429,128,299.00	-	3,176,128,299.00	3,176,128,299.00	5,347,500,000.00	13,835,887,500.00	14,393,532,550.00	33,576,920,050.00
	REGIONAL DEVELOPMENT								
0236001001	MIN. OF WATER RESOURCES	2,215,000,000.00	-	715,000,000.00	715,000,000.00	349,000,000.00	1,625,500,000.00	1,625,500,000.00	3,600,000,000.00
0252001001	WATER BOARD	4,405,000,000.00	-	1,805,000,000.00	1,805,000,000.00	2,500,000,000.00	4,629,000,000.00	4,732,550,000.00	11,861,550,000.00
0252102001	RUWASA	710,000,000.00	30,000,000.00	2,180,000,000.00	2,210,000,000.00	1,380,000,000.00	3,090,900,000.00	3,090,900,000.00	7,561,800,000.00
0252103001001	OFFICE OF SURVEYOR -GENERAL OF THE STATE	505,000,000.00	-	355,000,000.00	355,000,000.00	230,000,000.00	775,000,000.00	1,110,000,000.00	2,115,000,000.00
0260001001	MIN. LANDS, HOUSING & SURVEY	2,194,000,000.00	-	1,490,000,000.00	1,490,000,000.00	2,735,000,000.00	4,244,000,000.00	3,744,000,000.00	10,723,000,000.00
02451001001	SOKOTO URBAN & REG. PLANNING BOARD	255,000,000.00	-	255,000,000.00	255,000,000.00	130,000,000.00	290,000,000.00	290,000,000.00	710,000,000.00
0245300100101	TOWN AND COUNTRY PLAN.	8,468,136,269.30	-	7,518,136,269.30	7,518,136,269.30	5,136,755,317.59	13,165,000,000.00	9,398,500,000.00	27,700,255,317.59
0253002001	SOKOTO GEOGRAPHICAL INFORMATION SYSTEMS	-	-	-	-	210,000,000.00	362,400,000.00	353,400,000.00	925,800,000.00
0435001001	MIN. OF ENVIRONMENT	2,575,300,000.00	695,000,000.00	982,300,000.00	1,677,300,000.00	1,968,000,000.00	4,304,455,000.00	4,505,619,250.00	10,778,074,250.00
0435016001	SEPA	30,000,000.00	-	30,000,000.00	30,000,000.00	-	-	-	-
0231001001	MINISTRY OF ENERGY	1,266,500,000.00	-	766,500,000.00	766,500,000.00	480,000,000.00	1,280,000,000.00	930,000,000.00	2,690,000,000.00
0233051001	Min. for Solid Minerals & Natural Resources	547,000,000.00	-	547,000,000.00	547,000,000.00	787,000,000.00	1,161,600,000.00	1,276,760,000.00	3,225,360,000.00
0151001001	MIN. FOR L/ GOV'T. & COMM. DEVELOPMENT	245,710,000.00	-	188,710,000.00	188,710,000.00	200,733,280.00	199,333,880.00	199,636,320.00	596,703,480.00
	SUB TOTAL	23,416,646,269.30	725,000,000.00	16,832,646,269.30	17,557,646,269.30	16,106,488,597.59	35,124,188,880.00	31,256,865,570.00	66,381,054,450.00
	SOCIAL SECTOR								
0517001001	MINISTRY FOR BASIC EDUCATION	12,354,349,962.30	-	10,487,349,962.30	10,487,349,962.30	2,157,545,548.56	11,541,255,707.86	11,516,255,707.86	25,215,056,964.28
0517010001	STATE AGENCY FOR MASS EDUCATION	71,800,000.00	-	71,800,000.00	71,800,000.00	223,604,419.00	223,604,419.00	223,604,419.00	670,813,257.00
051701101	AGENCY FOR NOMADIC EDUCATION	58,500,000.00	-	58,500,000.00	58,500,000.00	58,500,000.00	58,500,000.00	58,500,000.00	175,500,000.00
0517057001	FEMALE EDUCATION BOARD	2,305,000,000.00	-	1,615,000,000.00	1,615,000,000.00	180,000,000.00	2,305,000,000.00	2,305,000,000.00	4,790,000,000.00
0517031001	ARABIC & ISLAMIC EDUCATION BOARD	315,000,000.00	-	247,500,000.00	247,500,000.00	140,500,000.00	315,000,000.00	315,000,000.00	770,500,000.00
0517003001	SOKOTO STATE UNIVERSAL BASIC EDUCATION (SUBEB)	3,093,032,845.00	-	3,093,032,845.00	3,093,032,845.00	3,303,412,360.00	4,387,912,360.00	4,487,912,360.00	12,179,237,080.00
0517031001	SULTAN MUH'D MACCIDO INSTITUTE OF QUR'ANIC AND GENERAL STUDIES	22,500,000.00	-	22,500,000.00	22,500,000.00	15,000,000.00	22,500,000.00	22,500,000.00	60,000,000.00
0517001005	MINISTRY FOR HIGHER EDUCATION	760,000,000.00	-	410,000,000.00	410,000,000.00	585,000,000.00	1,379,154,397.00	1,304,154,397.00	3,268,308,794.00
0517021001	SOKOTO STATE UNIVERSITY	2,840,663,975.00	-	1,025,663,975.00	1,025,663,975.00	1,910,400,000.00	5,774,000,000.00	6,522,100,000.00	14,206,500,000.00
0517018001	UMARU ALIYU SHINKAFI POLYTECHNIC	571,965,422.00	-	281,965,422.00	281,965,422.00	515,000,000.00	1,305,900,000.00	1,290,900,000.00	3,111,800,000.00

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ORG CODE	ORGANIZATION	APPROVED 2020	COVID	NON COVID	APPROVED 2020 REVIEW	PROPOSED 2021 BUDGET	PROPOSED 2022 BUDGET	PROPOSED 2023 BUDGET	3 YEARS TOTAL
0517019001	SHEHU SHAGARI COLLEGE OF EDUCATION	1,025,855,335.00	-	605,855,335.00	605,855,335.00	1,160,000,000.00	3,736,877,529.02	2,640,000,000.00	7,536,877,529.02
0326006001	SOKOTO COLLEGE OF LEGAL & ISLAMIC ST.	400,000,000.00	-	400,000,000.00	400,000,000.00	316,000,000.00	609,996,986.68	620,333,786.68	1,546,330,773.36
0215021001	SCHOOL OF AGRICULTURE WURNO	648,839,158.67	-	222,839,158.67	222,839,158.67	486,775,000.00	1,010,964,923.89	1,213,157,908.67	2,710,897,832.56
0521106001	SULTAN ABDULRAHMAN SCH. OF H/TECH.	570,000,000.00	-	440,000,000.00	440,000,000.00	707,000,000.00	1,156,877,529.02	1,137,877,529.02	3,001,755,058.04
0521104001	COLLEGE OF NURSING SCIENCES SOKOTO	585,000,000.00	-	355,000,000.00	355,000,000.00	375,000,000.00	900,000,000.00	1,015,000,000.00	2,290,000,000.00
0521104002	COLLEGE OF NURSING SCIENCES TAMBUIWAL	542,000,000.00		492,000,000.00	492,000,000.00	288,000,000.00	542,000,000.00	492,000,000.00	1,322,000,000.00
0517021002	STATE COLLEGE OF BASIC AND REMEDIAL STUDIES	655,000,000.00	-	375,000,000.00	375,000,000.00	406,500,000.00	892,550,000.00	971,805,000.00	2,270,855,000.00
0517008001	STATE LIBRARY BOARD	153,000,000.00	-	153,000,000.00	153,000,000.00	125,500,000.00	352,500,000.00	375,500,000.00	853,500,000.00
0517056001	DEPT. FOR SCHOLARSHIP AND STUDENTS MATTERS	3,575,500,000.00	-	3,295,500,000.00	3,295,500,000.00	60,000,000.00	95,000,000.00	100,000,000.00	255,000,000.00
0517055002	MIN. FOR SCIENCE & TECHNICAL EDUCATION	1,740,000,000.00	-	780,000,000.00	780,000,000.00	4,710,000,000.00	4,710,000,000.00	4,710,000,000.00	14,130,000,000.00
0521001001	MINISTRY OF HEALTH	11,046,197,014.80	5,543,457,014.80	6,219,563,622.60	11,763,020,637.40	6,026,437,795.00	30,475,950,434.16	36,571,140,520.99	73,073,528,750.15
0521002001	SOKOTO STATE CONTRIBUTORY HEALTH CARE MGT AGENCY	200,000,000.00	-	20,000,000.00	20,000,000.00	100,000,000.00	240,000,000.00	288,000,000.00	628,000,000.00
0521003006	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	-	-	-	-	899,130,365.00	75,000,000.00	90,000,000.00	1,064,130,365.00
0521003008	ORTHOPAEDIC HOSPITAL WAMAKKO	1,333,000,000.00	-	833,000,000.00	833,000,000.00	298,000,000.00	1,717,920,000.00	2,061,504,000.00	4,077,424,000.00
0514001001	MIN. FOR WOMEN AFFAIRS	813,000,000.00	-	623,000,000.00	623,000,000.00	858,180,964.00	2,570,577,163.00	2,656,161,163.00	6,084,919,290.00
023057001	MINISTRY OF SOCIAL WELFARE	611,000,000.00	-	611,000,000.00	611,000,000.00	341,000,000.00	325,000,000.00	325,250,000.00	991,250,000.00
0513001002	MIN. OF YOUTH AND SPORTS DEVELOPMENT	1,911,500,000.00	-	811,500,000.00	811,500,000.00	1,348,000,000.00	723,000,000.00	672,500,000.00	2,743,500,000.00
058053001	DEPT. FOR PHYSICALLY CHALLENGED	98,000,000.00	-	45,000,000.00	45,000,000.00	50,000,000.00	65,000,000.00	65,000,000.00	180,000,000.00
	SUB TOTAL	48,300,703,712.77	5,543,457,014.80	33,595,570,320.57	39,139,027,335.37	27,644,486,451.56	77,512,041,449.63	84,051,156,792.22	161,563,198,241.85
	GRAND TOTAL	122,829,552,208.07	21,098,832,014.80	76,411,394,049.80	97,510,226,064.60	95,527,130,973.13	204,277,591,281.86	206,052,270,802.79	505,647,780,262.78

SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
011013001 Political Affairs/ SSG'S Office																
23030101	70101	00024671010001		02101	23310000	Renovation of Super Quarters at Sama Road.	20,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	40,000,000.00	45,000,000.00	95,000,000.00	
23030101	70102	00024671020001		02101	23310000	Renovation of dilapidated Governor's Lodge at Lamido Road Kaduna/Abuja	50,000,000.00	20,000,000.00	-	20,000,000.00	-	150,000,000.00	30,000,000.00	100,000,000.00	280,000,000.00	
23030101	70103	00024671030001		02101	23310000	Rehabilitation of Other Lodges in Sokoto	50,000,000.00	20,000,000.00	-	20,000,000.00	-	100,000,000.00	40,000,000.00	45,000,000.00	185,000,000.00	
23010112	70104	00024671040001		02101	23310000	Furnishing of Lodges at Sokoto	50,000,000.00	20,000,000.00	-	20,000,000.00	-	50,000,000.00	250,000,000.00	150,000,000.00	450,000,000.00	
23010105	70108	00024671080001		02101	23310100	Procurement of official vehicles for government activities and General Pool	1,500,000,000.00	100,000,000.00	-	100,000,000.00	83,957,857.15	600,000,000.00	1,500,000,000.00	1,450,000,000.00	3,550,000,000.00	
23020123	70109	00024671090001		02101	23310000	Installation and maintenance of Streetlights within Sokoto Metropolis.	200,000,000.00	200,000,000.00	-	200,000,000.00	163,325,837.58	-	250,000,000.00	200,000,000.00	450,000,000.00	
23030101	70115	00024671150001		02101	23310000	Renovation of Hajj Camp for conducive accommodation of Pilgrims.	100,000,000.00	30,000,000.00	-	30,000,000.00	21,143,596.72	15,000,000.00	120,000,000.00	120,000,000.00	255,000,000.00	
23020102	70122	00024671220001		02101	23310000	Completion of Deputy Governor Residence, Sokoto	100,000,000.00	100,000,000.00	-	100,000,000.00	-	250,000,000.00	250,000,000.00	200,000,000.00	700,000,000.00	
23020102	70123	00024671230001		02101	23310000	Construction of Villas and Committee sectariat	50,000,000.00	50,000,000.00	-	50,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00	
23050103	70124	00024671240001		02101	23310000	Human Right and Donor Agencies	20,000,000.00	20,000,000.00	-	20,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00	
23020101	70126	00024671260001		02101	23310000	Construction of Shariah Court of Appeal & others Courts	110,000,000.00	360,000,000.00	-	360,000,000.00	341,435,813.52	150,000,000.00	350,000,000.00	250,000,000.00	750,000,000.00	
23010124	70181	00024671280001		02101	23310000	Assistance to Federal tertiary institutions.	250,000,000.00	130,000,000.00	-	130,000,000.00	38,504,844.97	50,000,000.00	250,000,000.00	250,000,000.00	550,000,000.00	
23020118	70129	00024671290001		02101	23310100	Special Projects and Programmes Approved by His Excellency Const, Skill Acquisition etc.	200,000,000.00	50,000,000.00	-	50,000,000.00	32,622,746.80	2,000,000,000.00	300,000,000.00	200,000,000.00	2,500,000,000.00	
23050101	70130	00024671300001		02101	23310000	Support for Research development in the State.	100,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	
	70111	00024671310001		02101	23310000	Maintenance and Furnishing of Sultanate Council Residence at Abuja.	100,000,000.00	30,000,000.00	-	30,000,000.00	-	15,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00	

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ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020102	70132	00024671320001	02101	23310000	To Renovate and furnish Government House Sokoto	100,000,000.00	50,000,000.00	-	50,000,000.00	-	100,000,000.00	290,000,000.00	250,000,000.00	640,000,000.00	
23020106	70190	00024671900001	02101	23310000	Renovate and furnish Clinic at Government house Sokoto	200,000,000.00	50,000,000.00	-	50,000,000.00	-	20,000,000.00	50,000,000.00	30,000,000.00	100,000,000.00	
23020101	70102	00024671900002	02101	23310000	Const. of Skill Acqisition Centre and Training, Capentery, Tailoring, Barbing and Welding etc. of Youth State Wide.	-	200,000,000.00	-	200,000,000.00	-	-	250,000,000.00	200,000,000.00	450,000,000.00	
23020101	70102	00024671900003	02101	23310000	Construction of ICT Training Centres and Training of Youth State Wide	-	200,000,000.00	-	200,000,000.00	-	-	250,000,000.00	200,000,000.00	450,000,000.00	
23050130	70965	00024671900004	2101	23310100	Support advocacy, policy dialogue, and technical assistance to promote increased workforce (30% female involvement) and resources for birth registration.	0.00	0.00	0.00	0.00		719,060.00	719,060.00	719,060.00	2,157,180.00	
23050130	70965	00024671900005	2101	23310100	Technical assistance (ensuring gender sensitive social mobilization strategies) for the adoption of enhanced civil registration system at LGA levels.	0.00	0.00	0.00	0.00		719,060.00	719,060.00	719,060.00	2,157,180.00	
23050130	70965	00024671900006	2101	23310100	Develop of birth registration state level action plans operationalization of signed mou's with health & education actors.	0.00	0.00	0.00	0.00		1,797,650.00	1,797,650.00	1,797,650.00	5,392,950.00	
23050130	70965	00024671900007	2101	23310100	Support community level awareness raising and media alliance with gender sensitive messages to create demand for birth registration in atleast 23 LGA's	0.00	0.00	0.00	0.00		2,696,475.00	2,696,475.00	2,696,475.00	8,089,425.00	
23050130	70965	00024671900008	2101	23310100	Provide it materials for the digitalization process (ensuring gender segregation)	0.00	0.00	0.00	0.00		3,595,300.00	3,595,300.00	3,595,300.00	10,785,900.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23050130			00024671900009	2101	23310100	Support birth registration campaigns, linked to schedule health, immunization, EAD activities and ECCD class - school enrolment including other campaign strategies and routine BR activities by ensuring gender balance participation.						7,190,600.00	7,190,600.00	7,190,600.00	21,571,800.00	
23050130	70965		00024671900010	2101	23310100	Capacity development of (i) registrars on data management and (ii) health and school personnel on process for birth and death registration, and conduct training of registrars on data management process of birth and death registration (in collaboration with WHO) with quarterly review meetings between VWS consultants, 26 LGA controllers and state office officials by ensuring gender balance participation.	0.00	0.00	0.00	0.00		2,696,475.00	2,696,475.00	2,696,475.00	8,089,425.00	
							3,200,000,000.00	1,690,000,000.00	-	1,690,000,000.00	680,990,696.74	3,594,414,620.00	4,389,414,620.00	3,859,414,620.00	11,843,243,860.00	-
011018001 Ministry of Careers & Special Services																
23010102	70102		00024673020001	02101	23310000	Construction of Naval Secondary School in the State	50,000,000.00	-	-	-	-	-	20,000,000.00	20,000,000.00	40,000,000.00	
23010105	70101		00024673040001	02101	23310000	Purchase of 1no Hilux and 10no Motor Cycles	50,000,000.00	100,000,000.00	-	100,000,000.00	-	30,000,000.00	100,000,000.00	100,000,000.00	230,000,000.00	
23010128	70102		00024673040002	02101	23310000	Purchase of Security equipment & Gadgets to enhance security in the State	40,000,000.00	75,000,000.00	-	75,000,000.00	-	50,000,000.00	75,000,000.00	75,000,000.00	200,000,000.00	
23020123	70104		00024673040004	02101	23331000	Installation of Street surveillance 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 demonstrators.	50,000,000.00	-	-	-	-	50,000,000.00	30,000,000.00	30,000,000.00	110,000,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010119	70105	00024673040005		02101	23310000	Purchase Genrator sets and inventers to police stations, SSS Office, Civil Defence Offices all over the state.	5,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
							195,000,000.00	195,000,000.00	-	195,000,000.00	-	140,000,000.00	245,000,000.00	245,000,000.00	630,000,000.00	
011020001 POVERTY REDUCTION AGENCY 320059																
23010106	70101	00024672010001		02101	23310000	TRANSPORT EMPOWERMENT	70,000,000.00	60,000,000.00	60,000,000.00	-	-	30,000,000.00	60,000,000.00	60,000,000.00	150,000,000.00	
23010120	70102	00024672020001		02101	23310000	WOMEN EMPOWERMENT	100,000,000.00	40,000,000.00	40,000,000.00	-	-	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23010127	70103	00024672030001		02101	23310000	FARMERS EMPOWERMENT	20,000,000.00	20,000,000.00	20,000,000.00	-	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
23050103	70104	00024672040001		02101	23310000	YOUTH EMPOWERMENT	40,000,000.00	20,000,000.00	20,000,000.00	-	-	20,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00	
23050104	70105	00024672050001		02101	23310000	COOPERATIVE EMPOWERMENT	20,000,000.00	10,000,000.00	10,000,000.00	-	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
							250,000,000.00	150,000,000.00	150,000,000.00	-	-	120,000,000.00	240,000,000.00	240,000,000.00	600,000,000.00	
011033001000 SOSACAT 320065																
23010122	70752	00044590520001		02101	23310000	Procurement of ARV Drugs, ART for HIV ositive, Laboratory consumables, Blood/injection safety materials, Test kits to SDPs for HCT/PMCT services, P24 Kits and machines for HIV screening, Vehicles and Motorcycles, Rehabilitation and furnishing of Offices	100,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
							100,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	

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011080010 State Emergency Management Agency																
23010107	20159	00104671590001		02101	23310000	Purchase of Toyota Hilux, Motorcycles, Tipper, Water Tanker and Emergency Evacuation tools.	30,000,000.00	10,000,000.00	-	10,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23050101	70160	00104671600001		02101	23310000	Sensitization/Innauguration of 13 Persons each for 23 Local Govt. Areas. On disaster management	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	20,000,000.00	20,000,000.00	40,000,000.00	
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 Donorts.	100,000,000.00	290,000,000.00	-	290,000,000.00	65,135,500.00	100,000,000.00	700,000,000.00	700,000,000.00	1,500,000,000.00	17,645,000
23010130	70162	00104671620001		02101	23310000	Rapid Response and financial assistance to fire victims	100,000,000.00	40,000,000.00	-	40,000,000.00	-	31,455,000.00	100,000,000.00	100,000,000.00	231,455,000.00	
23020116	70163	00104671630001		02101	23310000	Construction of embankment, emergency culverts in Sokoto State and renovation of office and warehouses.	50,000,000.00	50,000,000.00	-	50,000,000.00	3,283,000.00	50,000,000.00	150,000,000.00	150,000,000.00	350,000,000.00	
23020116	70164	00104671640001		02101	23331400	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dabore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively.	50,000,000.00	550,000,000.00	-	550,000,000.00	-	400,000,000.00	800,000,000.00	800,000,000.00	2,000,000,000.00	
23020116	70165	00104671650001		02101	23310000	Sensitization campaign and staff training on flood, fire, droughts and other emergencies.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
23020116	70166	00104671660001		02101	23310000	Procurement of life jacket, Rain boots and hand gloves, Canoes, Motorcycles, Donkeys, Carts and tents.	40,000,000.00	10,000,000.00	-	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
23050101	70167	00104671670001		02101	23310000	Quick response and financial assistance to victims of communal crises, war, tornadoes, Aircraft, explosion, bush fire, armed robbery, IDP's Refugees and returnees.	50,000,000.00	250,000,000.00	-	250,000,000.00	-	190,000,000.00	500,000,000.00	500,000,000.00	1,190,000,000.00	
23010110	70102	000104671680001		02101	23310000	Purchase of Ships.	45,600,000.00	15,600,000.00	-	15,600,000.00	-	-	25,000,000.00	25,000,000.00	50,000,000.00	
23010122	70102	000104671690001		02101	23310000	Conduct Visit 4 IDPs Camps Goronyo Isa, Rabah and Tangaza and support with dignity Kits, Mama Kits, and skills Aquisition for women and adolescent Girls						3,732,500.00	3,732,500.00	3,732,500.00	11,197,500.00	
							485,600,000.00	1,235,600,000.00	-	1,235,600,000.00	68,418,500.00	805,187,500.00	2,438,732,500.00	2,438,732,500.00	5,682,652,500.00	-

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0111184002 Zakat and Endowment (Waqf) Commission																
23020101	70842	00024671420001	02101	23310000		Construct of permanent Office Block for Zakkat Commission	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-	30,000,000.00	30,000,000.00	60,000,000.00	-
23020113	70843	00024671430001	02101	23310000		Construct of 45Nos Store for storing an product (items) contributed by individual at 45 district	70,000,000.00	70,000,000.00	-	70,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	-
23010105	70844	00024671440001	02101	23310000		Renovation of New Zakkat Complex and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery.	30,000,000.00	20,000,000.00	-	20,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	-
23050103	70845	00024671450001	02101	23310000		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	50,000,000.00	-	50,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00	1,000,000,000.00	-
23020114	70846	00024671460001	02101	23310000		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	30,000,000.00	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	60,000,000.00	-
23020113	70847	00024671470001	02101	23310000		Provision of 2 millions Economic Trees seedlings for AWQAF for 86 districts.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	40,000,000.00	-
2310124	70801	00024671410001	02101	23310000		Purchase of education tool to enhance a life build on priciples of, Barakah, Ahsanu amala , Salam	50,000,000.00	30,000,000.00	-	30,000,000.00	-	-	30,000,000.00	30,000,000.00	60,000,000.00	-
23050101	70802	00024671420002	02101	23310000		To Empower the status of the community where by soft loan will be given to establishes micro business through granting intrrest free loan (Qardun Hassan)	100,000,000.00	80,000,000.00	-	80,000,000.00	-	50,000,000.00	80,000,000.00	80,000,000.00	210,000,000.00	-
23030105	70803	00024671430003	02101	23310000		Renovation of Hospital at Technical Farfaru, additional Blocks and provision of facilities	100,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	-

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23050104	70804	00024671440004		02101	23310000	Empowerment of needy person with capital for Business (BMT)	50,000,000.00	40,000,000.00	-	40,000,000.00	-		40,000,000.00	40,000,000.00	80,000,000.00	-
23020101	70805	00024671450005		02101	23310000	Construct conference center for Zakkat Commission	100,000,000.00	80,000,000.00	-	80,000,000.00	-	30,000,000.00	80,000,000.00	80,000,000.00	190,000,000.00	-
23020104	70806	00024671450006		02101	23310000	Waqf Lodges in 23 L. Govt. (Market Availabilities)	-	-	-	-	-		-	-	-	-
23020119	70807	00024671450007		02101	23310000	Establishment of Waqf Green City Garden in Sokoto (Education And Mobilization)	-	-	-	-	-		-	-	-	-
23050104	70808	00024671450008		02101	23310000	Establishment of ZEYVOC Comphrehensive Center in 87 District	-	-	-	-	-		-	-	-	-
							700,000,000.00	500,000,000.00	-	500,000,000.00	-	420,000,000.00	660,000,000.00	660,000,000.00	1,740,000,000.00	-
0123001001 Ministry of Information																
23010129	70601	00024600010001		02101	23310000	Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	11,500,000.00	12,000,000.00	28,500,000.00	
23010114	70602	00024600020001		02101	23310000	Procurement coloured photo printing machines, enlargers, processors, cameras and other equipments	6,000,000.00	6,600,000.00	-	6,600,000.00	-	4,000,000.00	6,800,000.00	7,000,000.00	17,800,000.00	
23020101	70604	00024600040001		02101	23320700	Construction of 1(one) Zonal information centre at Gwadabawa, Tangaza and yabo LGA.	30,000,000.00	18,000,000.00	-	18,000,000.00	-	20,000,000.00	33,400,000.00	33,800,000.00	87,200,000.00	
23010129	70605	00024600050001		02101	23310000	Procurement of working materials for graphic Arts section	5,000,000.00	5,500,000.00	-	5,500,000.00	-	3,000,000.00	5,800,000.00	6,000,000.00	8,800,000.00	
23030127	70606	00024600060001		02101	23320900	Digitisation of RTV to meet the NBC dateline	150,000,000.00	105,000,000.00	-	105,000,000.00	-	150,000,000.00	162,000,000.00	165,000,000.00	477,000,000.00	
23010112	70608	00024600080001		02101	23310000	Furnishing of four model TV viewing centres in the state at Achida, Hamma'all, Gumbi and Danchadi	20,000,000.00	22,000,000.00	-	22,000,000.00	-	12,000,000.00	23,000,000.00	25,000,000.00	60,000,000.00	
23030121	70610	00024600100001		02101	23310000	Maintainance of graphic arts equipumnt	2,000,000.00	2,000,000.00	-	2,000,000.00	-	2,000,000.00	3,000,000.00	3,500,000.00	8,500,000.00	
23010105	70611	00024600110001		02101	23310000	Purchase 4 N0s Toyota Hilux & 1 N0 18 seaters Bus for the ministry and its Parastatals	30,000,000.00	3,000,000.00	-	3,000,000.00	-	20,000,000.00	59,200,000.00	59,000,000.00	138,200,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEWIEV	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030127	70601	00024601010001		02101	23310000	Purchase of equipment for upgrading of NUATEL transmitter to meet the NBC.	10,000,000.00	11,000,000.00	-	11,000,000.00	-	7,500,000.00	11,000,000.00	11,600,000.00	30,100,000.00	
23030127	70602	00024601020001		02101	23320900	Digitisation of Rima Radio to meet the NBC dateline	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	111,200,000.00	112,700,000.00	223,900,000.00	
23010129	70603	00024601030001		02101	23310000	Procurement of computers, digital mini-midjet, CD recorder and plates flash drive, antennar and internet modern for digitalazations.	10,000,000.00	11,000,000.00	-	11,000,000.00	-	6,000,000.00	11,500,000.00	11,600,000.00	29,100,000.00	
23030121	70605	00024601050001		02101	23310000	Rehabilitation of building structures, houses for Generator and Ob van Garage	20,000,000.00	2,200,000.00	-	2,200,000.00	-	10,000,000.00	21,500,000.00	22,000,000.00	53,500,000.00	
23010112	70607	00024601070001		02101	23310000	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	25,000,000.00	30,000,000.00	-	30,000,000.00	-	15,000,000.00	31,000,000.00	31,800,000.00	77,800,000.00	
23010129	70612	00024601120001		02101	23310000	Purchase of 400KVA /200KA generators for 2 media Houses	30,000,000.00	13,000,000.00	-	13,000,000.00	-	20,000,000.00	34,200,000.00	35,200,000.00	89,400,000.00	
23020102	70613	00024601130001		02101	23310000	Construction of Accommodation for Technician & Other Engineering staff at Gidan Dare	20,000,000.00	22,000,000.00	-	22,000,000.00	-	10,000,000.00	23,100,000.00	24,000,000.00	57,100,000.00	
23030121	70615	00024601150001		02101	23310000	Rehabilitation and provision of furnitures for RTV complex	30,000,000.00	18,000,000.00	-	18,000,000.00	-	13,000,000.00	35,800,000.00	37,500,000.00	86,300,000.00	
23010129	70620	00024601200001		02101	23310000	Purchase Digital cassettes for Digital video	5,000,000.00	5,500,000.00	-	5,500,000.00	-	5,000,000.00	8,000,000.00	8,500,000.00	13,500,000.00	
23010112	70625	00024601250001		02101	23311600	Furnishing of Tudun-wada Broadcasting Houses	20,000,000.00	27,000,000.00	-	27,000,000.00	-	10,000,000.00	23,200,000.00	24,100,000.00	57,300,000.00	
23010129	70626	00024601260001		02101	23310000	Purchase of micro link for live coverages for both Radio and Television	15,000,000.00	5,000,000.00	-	5,000,000.00	-	10,900,000.00	16,000,000.00	16,500,000.00	43,400,000.00	
23030121	70628	00024601280001		02101	23310000	Procurement of studio equipmmt for the up-grade of FM station	17,000,000.00	33,000,000.00	-	33,000,000.00	-	10,000,000.00	21,500,000.00	22,000,000.00	53,500,000.00	
23020118	70633	00024601330001		02101	23310000	Purchase 10kwt solar power supply for 2 editing suites and 1 studio	15,000,000.00	13,000,000.00	-	13,000,000.00	-	10,000,000.00	17,500,000.00	18,500,000.00	46,000,000.00	
23050103	70634	00024601340001		02101	23310000	Payment of Broadcast License to NBC	20,000,000.00	21,200,000.00	-	21,200,000.00	-	20,000,000.00	23,200,000.00	24,100,000.00	67,300,000.00	
23010129	70602	00024602020001		02101	23310000	Maintenance of Ronald web-offset, Kord printing & cutting machines	15,000,000.00	13,000,000.00	-	13,000,000.00	-	5,000,000.00	21,150,000.00	22,200,000.00	48,350,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010129	70605	00024602050001	02101	23310000	Purchase of Newsreels, Plates, Leather Films and other accessories for production of Newspaper.	15,000,000.00	16,000,000.00	-	16,000,000.00	-	5,000,000.00	20,900,000.00	21,800,000.00	47,700,000.00	
23020101	70610	00024602100001	02101	23310000	Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan.	10,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	11,300,000.00	12,500,000.00	28,800,000.00	
23050101	70610	00024602200001	02101	23310000	Placement of the path oulint	-	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23010129	70618	00024602180001	02101	23310000	Purchase of Newsprint, reams and others for the production of exercise books and stationary	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	26,400,000.00	27,500,000.00	58,900,000.00	
23030121	70619	00024602190001	02101	23310000	Maintenance of building, constructions of drainages,culverts and provision of cooling facilities	20,000,000.00	2,000,000.00	-	2,000,000.00	-	10,000,000.00	24,750,000.00	25,300,000.00	34,750,000.00	
23010129	70620	00024602200001	02101	23310000	Installation of web-off set printing Machines and maintenance of kord printing Machine	25,000,000.00	5,000,000.00	-	5,000,000.00	-	9,000,000.00	26,500,000.00	.27,800,000.00	35,500,000.00	
23050130	70621	00024602210001	02101	23310000	Conduct Weekly advocacy and awareness creation for MNCH phone in programme	-	-	-	-	-	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
						680,000,000.00	480,000,000.00	-	480,000,000.00	-	408,400,000.00	822,400,000.00	795,400,000.00	2,026,200,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0123013001 Government Printing																
23020101	70812	00024674120001		02101	23310100	Fencing and Renovation of Government Printing Press	50,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	
23020127	70813	00024674130001		02101	23310100	Procurement of consumable Printing Materials	20,000,000.00	10,000,000.00	-	10,000,000.00	-	-	20,000,000.00	20,000,000.00	60,000,000.00	
23010112	70814	00024674140001		02101	23310000	Procurement of New Printing Machine & Large format Printing Machine, and ID Printing Machine (2 units)	50,000,000.00	20,000,000.00	-	20,000,000.00	-	-	90,000,000.00	90,000,000.00	270,000,000.00	
23020127	70815	00024674150001		02101	23310000	Procurement of 4 units speed master machine & 3 set of Computer	30,000,000.00	10,000,000.00	-	10,000,000.00	-	-	50,000,000.00	50,000,000.00		
23010112	70817	00024674170001		02101	23310000	Purchase of Digital Colour Separation Machine	15,000,000.00	5,000,000.00	-	5,000,000.00	-	-	20,000,000.00	20,000,000.00	60,000,000.00	
23010112	70818	00024674180001		02101	23310000	Servicing and Repairs of Existing Printing Machines	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	15,000,000.00	15,000,000.00	45,000,000.00	
23010105	70867	00024674670001		02101	23310000	Purchase of 1 Nos Hilux Van.	20,000,000.00	-	-	-	-	-	30,000,000.00	30,000,000.00	60,000,000.00	
							195,000,000.00	75,000,000.00	-	75,000,000.00	75,000,000.00	10,000,000.00	275,000,000.00	275,000,000.00	560,000,000.00	
012320074 Bureau for Public Procurement and Price Intelligence (BPP&PI)																
23010105	70139	00134671390001		02101	23310000	Purchase of 1 no 18 Seater Bus and 1 no Hilux	50,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00	
23050101	70176	00134671391001		02101	23310000	1. Sensitization on the objectives, principles, and importance of Public Private Partnership in infrastructural Development	100,000,000.00	30,000,000.00	-	30,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
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	20,000,000.00	20,000,000.00	-	20,000,000.00	-	-	20,000,000.00	20,000,000.00	40,000,000.00	
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	200,000,000.00	30,000,000.00	-	30,000,000.00	-	15,000,000.00	200,000,000.00	200,000,000.00	415,000,000.00	
23050103	70192	00134671920001		02101	23310000	Workshop on Public Procurement Guidelines, Policies and Principles	100,000,000.00	30,000,000.00	-	30,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
							470,000,000.00	120,000,000.00	-	120,000,000.00	-	25,000,000.00	470,000,000.00	470,000,000.00	965,000,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019	
0124007001 Fire Service												-					
23010112	70325	00094674250001		02101	23310000	Purchase of spare parts	30,000,000.00	30,000,000.00	-	30,000,000.00	-	5,000,000.00	30,000,000.00	30,000,000.00	65,000,000.00	30,000,000.00	
23010105	70326	00094674260001		02101	23310100	Purchase Fire fighting vehicles, Water Tankers and Motorize boats	200,000,000.00	65,000,000.00	-	65,000,000.00	-	70,000,000.00	200,000,000.00	200,000,000.00	470,000,000.00	200,000,000.00	
23010112	70357	00094674570001		02101	23310000	Renovation & Furnishing of State Fire Service Head Quarters at Arkilla	40,000,000.00	40,000,000.00	-	40,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00	40,000,000.00	
23020105	70358	00094674580001		02101	23310000	Construction of 4Nos Boreholes/Over Head Tank reservoirs at Arkilla, Sultan Abubakar Road, Mana,Runjin Sambo and others.	50,000,000.00	15,000,000.00	-	15,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	50,000,000.00	
23010123	70360	00094674600001		02101	23310000	Purchase of Hose branches key,bar and Chemicals.	50,000,000.00	10,000,000.00	-	10,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00	120,000,000.00	50,000,000.00	
23020118	70361	00094674610001		02101	23310100	Construction of New Fire Stations	100,000,000.00	100,000,000.00	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	31,298,885.15	
23010128	70362	00094674620001		02101	23310000	Procurement Communication Gadgets like Radio transmitter, working talkies	15,000,000.00	15,000,000.00	-	15,000,000.00	-	7,000,000.00	15,000,000.00	15,000,000.00	37,000,000.00	15,000,000.00	
23010123	70364	00094674640001		02101	23310000	Procurement of Uniforms & Protection clothing for fire fighters	15,000,000.00	15,000,000.00	-	15,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	15,000,000.00	
23030109	70368	00094674680001		02101	23310000	Renovation of fire stations at S/Abubakar Road and Yar Akija & Rijija	30,000,000.00	30,000,000.00	-	30,000,000.00	-	15,000,000.00	35,000,000.00	35,000,000.00	85,000,000.00	30,000,000.00	
23030109	70369	00094674690001		02101	23310100	Training and retraining of Staff and carrying out public sensitization	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	20,000,000.00	
23010107	70370	00094674700001		02101	23310100	Purchase of 1no Rescue Van, 2no Ambulances, 2no Hilux and 1no. Crane	50,000,000.00	10,000,000.00	-	10,000,000.00	-	118,000,000.00	150,000,000.00	150,000,000.00	418,000,000.00	50,000,000.00	
							600,000,000.00	350,000,000.00	-	350,000,000.00	-	400,000,000.00	700,000,000.00	700,000,000.00	1,800,000,000.00	531,298,885.15	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
012001001 House of Assembly																
23030121	70101	00024691210001		02101	23310000	Rehabilitation/Repairs of Office Buildings (Assembly Complex)	750,000,000.00	450,000,000.00	-	450,000,000.00		300,000,000.00	750,000,000.00	1,050,000,000.00	2,100,000,000.00	
23010105	70102	00024691050001		02101	23310000	Purchase of Motor Vehicles (for Hon. Members and Management Staff)	2,440,000,000.00	-	-	-		550,000,000.00	2,562,000,000.00	3,112,000,000.00	6,224,000,000.00	
23020118	70103	00024691180001		02101	23310000	Provision of Lifter	150,000,000.00	225,000,000.00	-	225,000,000.00		100,000,000.00	325,000,000.00	425,000,000.00	850,000,000.00	
23020118	70104	00024691180001		02101	23310000	Construction of Mosque	30,000,000.00	100,000,000.00	-	100,000,000.00		-	-	-	-	
23050101	70105	00024691010001		02101	23310000	Research and Dev. (Couter part funding for NGOs.)	-	85,000,000.00	-	85,000,000.00		50,000,000.00	55,125,000.00	105,125,000.00	210,250,000.00	
23050101	70105	00024691010001		02101	23310000	Couter part funding to Donor Agencies wishing to undertake Developmental projects in the House	30,000,000.00	7,000,000.00	-	7,000,000.00		-	-	-	-	
23010125	70104	00024691250001		02101	23310000	Purchase of Library Books and Equipments (Gen.Library)	-	100,000,000.00	-	100,000,000.00		35,000,000.00	55,125,000.00	90,125,000.00	180,250,000.00	
23010101	70105	00024691010001		02101	23310000	Purchase/Acquisition of Land	650,000,000.00	-	-	-		-	716,625,000.00	716,625,000.00	1,433,250,000.00	
23010112	70114	002469114001		02101	23310000	Procurement of Air conditioners,Refrigerators, Laptop Computers,Desktop computers,photocopying machines,Scanners and furnitures	50,000,000.00	150,000,000.00	-	150,000,000.00		-	-	-	-	
23010113	70106	00024691130001		02101	23310000	Purchase of Computers	-	-	-	-		20,000,000.00	55,125,000.00	75,125,000.00	150,250,000.00	
23010114	70107	00024691140001		02101	23310000	Purchase of Computer Printers	-	-	-	-		10,000,000.00	22,050,000.00	32,050,000.00	64,100,000.00	
23010115	70108	00024691150001		02101	23310000	Purchase of Photocopying Machines	-	-	-	-		10,000,000.00	33,075,000.00	43,075,000.00	86,150,000.00	
23010118	70109	00024691180001		02101	23310000	Purchase of Scanners	-	-	-	-		5,000,000.00	22,050,000.00	27,050,000.00	54,100,000.00	
23010122	70110	00024691220001		02101	23310000	Purchase of Health/Medical Equipment	-	200,000,000.00	-	200,000,000.00		15,000,000.00	22,050,000.00	37,050,000.00	74,100,000.00	
23010123	70111	00024691230001		02101	23310000	Purchase of Fire fighting Equipment	-	-	-	-		150,000,000.00	220,500,000.00	370,500,000.00	741,000,000.00	
23010125	70112	00024691250001		02101	23310000	Purchase of Library Books and Equipments (Law Library)	15,000,000.00	100,000,000.00	-	100,000,000.00		10,000,000.00	16,537,500.00	26,537,500.00	53,075,000.00	
23010128	70113	00024691280001		02101	23310000	Purchase of Security Equipments	-	-	-	-		11,000,000.00	22,050,000.00	33,050,000.00	66,100,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNC TIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020106	70114	00024691060001		02101	23310000	Construction of Health Centre	-	-	-	-		50,000,000.00	110,250,000.00	160,250,000.00	320,500,000.00	
23030104	70115	00024691040001		02101	23310000	Repairs of Water Facilities	-	250,000,000.00	-	250,000,000.00		20,000,000.00	33,075,000.00	53,075,000.00	106,150,000.00	
23030110	70116	00024691100001		02101	23310000	Rehabilitation of Libraries	-	200,000,000.00	-	200,000,000.00		7,500,000.00	11,025,000.00	18,525,000.00	37,050,000.00	
23030127	70117	00024691270001		02101	23310000	Rehabilitation of ICT Unit	-	150,000,000.00	-	150,000,000.00		10,000,000.00	11,025,000.00	21,025,000.00	42,050,000.00	
23030105	70118	00024691050001		02101	23310000	Rehabilitation/Repairs of Health Centre	-	300,000,000.00	-	300,000,000.00			88,200,000.00	88,200,000.00	176,400,000.00	
							4,115,000,000.00	2,317,000,000.00	-	2,317,000,000.00	-	1,353,500,000.00	5,130,887,500.00	6,484,387,500.00	12,968,775,000.00	-
012004001 House Service Commission																
23010112	70101	00024679010001		02101	23310000	Purchase of furniture to House Serv. Commission	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23010105	70102	00024679020001		02101	23310000	Purchase of 6nos 406, 18 Seater Bus, 2 Salon Cars, and 2 Hillux	20,000,000.00	20,000,000.00		20,000,000.00		62,000,000.00	64,000,000.00	64,000,000.00	190,000,000.00	
23010119	70103	00024679030001		02101	23310000	Purchase of 250KVA CAT stand by Generator for the House Service Commission	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23010112	70104	00024679040001		02101	23310000	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23010125	70105	00024679050001		02101	23310000	Purchase of furniture and books to the library	5,000,000.00	5,000,000.00		5,000,000.00		10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
23020101	70108	00024679080001		02101	23310000	Construction of car park to the House service commission	5,000,000.00	5,000,000.00		5,000,000.00			5,000,000.00	5,000,000.00	10,000,000.00	
23030121	70109	00024679090001		02101	23310000	Renovation of existing block, Of the Commission	20,000,000.00	20,000,000.00		20,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020101	70110	00024679100001		02101	23310000	Provision of office accommodation.	10,000,000.00	10,000,000.00		10,000,000.00		-	84,000,000.00	84,000,000.00	168,000,000.00	
							80,000,000.00	80,000,000.00	-	80,000,000.00		102,000,000.00	203,000,000.00	203,000,000.00	508,000,000.00	

SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0125001001 Head of Service																
23010112	70101	00024670010001		02101	23310000	Provision of Furniture to Govt. offices	100,000,000.00	80,000,000.00	-	80,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	
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	100,000,000.00	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	
23010105	70103	00024670030001		02101	23310000	Purchase of official Vehicles for Government Functionaries	100,000,000.00	100,000,000.00	-	100,000,000.00	-	537,000,000.00	537,000,000.00	537,000,000.00	1,611,000,000.00	
23030101	70104	00024670040001		02101	23310000	Renovation of Government Offices	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23010105	70107	00024670070001		02101	23310000	Insurance of Perm. Sec Vehicle for DGS and General .Pool	40,000,000.00	-	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
23010112	70108	00024670080001		02101	23310000	Procurment office equipment to replace the broken ones in the ministries and Departments.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020127	70109	00024670090001		02101	23310000	Networking & connecting the Data base with all Min.Dept in the State Civil Service	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23030121	70110	00024670100001		02101	23310000	Rehabilitation of CSC office complex	20,000,000.00	-	-	-	-	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	
23020101	70111	00024670110001		02101	23310000	Construction of 2 Story building at Usman Faruk Secretariat and new office block for Head of Service	200,000,000.00	-	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	
23020106	70112	00024670120001		02101	23310000	Construction of Clinic at Usman Faruk and Shehu Kangiwa Secretariat	20,000,000.00	-	-	-	-	-	-	-	-	
23020101	70113	00024670130001		02101	23310000	Construction of 2 carteen for the 2 Sectariat	10,000,000.00	-	-	-	-	-	-	-	-	
23030101	70114	00024670140001		02101	23310000	Consruction an indoor badminton hall and renovation of civil service club.	20,000,000.00	-	-	-	-	-	-	-	-	
23020101	70115	00024670150001		02101	23310000	Construct of 3 Zonal Offices for State Auditor's General	20,000,000.00	-	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020101	70117	00024670170001		02101	23310000	Construction and furnishing of office block at LGSC	50,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	

SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010113	70118	00024670180001		02101	23310000	Networking & connecting of Data base with Pension Department,	20,000,000.00	10,000,000.00	-	10,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	
23020101	70119	00024670190001		02101	23310000	Construction of Additional Office Block at Usman Faruku Secretariat	20,000,000.00	-	-	-	-	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	
23030101	70120	00024670200001		02101	23310000	Renovation and Build of 2 Additional Offices at Shehu Kangiwa Secretariat	20,000,000.00	-	-	-	-	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	
23030101	70120	00024670210001		02101	23310000	Establishment of State Staff Training Center within Sokoto Metropolis	-	-	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	
							865,000,000.00	365,000,000.00	-	365,000,000.00	-	1,120,000,000.00	1,120,000,000.00	1,120,000,000.00	3,360,000,000.00	

014800100101 State Ind. Electoral Commission

23010105	70171	00134674710001		02101	23310000	Purchase of 3 (Hilux)	24,000,000.00	-	-	-	-	75,000,000.00	24,000,000.00	24,000,000.00	123,000,000.00	
23010112	70172	00134674720001		02101	23310000	Purchase of Furnitures to 23 LGAs Electoral offices	10,000,000.00	10,000,000.00	-	10,000,000.00	-	11,500,000.00	10,000,000.00	10,000,000.00	31,500,000.00	
23010128	70173	00134674730001		02101	23310000	Repairs of Card Reader and Programing	30,000,000.00	6,000,000.00	-	6,000,000.00	-	25,000,000.00	30,000,000.00	30,000,000.00	85,000,000.00	
23010128	70175	00134674750001		02101	23310000	Referendum	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	3,000,000.00	3,000,000.00	6,000,000.00	
23020101	70176	00134674760001		02101	23310000	Construction pf permanent Secretariat	25,000,000.00	23,000,000.00	-	23,000,000.00	-	-	25,000,000.00	25,000,000.00	50,000,000.00	
23010128	70178	00134674780001		02101	23310000	Bye -Election	20,000,000.00	5,000,000.00	-	5,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
23020125	70179	00134674790001		02101	23310000	Legal Fees	20,000,000.00	5,000,000.00	-	5,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
							132,000,000.00	52,000,000.00	-	52,000,000.00	-	141,500,000.00	132,000,000.00	132,000,000.00	405,500,000.00	

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DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0215001001 Min. of Agriculture & N/Resource																
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	300,000.00	30,000,000.00	-	30,000,000.00	-	40,000,000.00	120,000,000.00	150,000,000.00	310,000,000.00	
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	230,422,500.00	250,000,000.00	250,000,000.00	0.00	145,000,000.00	150,000,000.00	500,000,000.00	600,000,000.00	1,250,000,000.00	
23020113	70404	00014500040001		02101	23310100	Purchase of 5 No of tractors,overhaul of 20 No Tractors, Purchase of spare part and implements, and other related Machinery, 2No Hilux vans for THS supervision, maintenance of tractor, Vehicles, equipment ,purchase of working tools and maintenance of drilling Rigs.	0.00	50,000,000.00		50,000,000.00	-	50,000,000.00	150,000,000.00	150,000,000.00	350,000,000.00	
23020113	70405	00014500050001		02101	23310100	Provision of field mobility, 4 NO, 4WD, 200 NO motorcycles, 200 NO demonstration kits, renovation of FNT training centres (6No), purchase of tube well drilling machines and Vehicles (8NO), procurement and Installation repairs and upgrading of 10NO computers and ICT facilities, payment of counterpart funds and purchase of media van.	250,000,000.00	50,000,000.00		50,000,000.00	-	50,000,000.00	-	-	50,000,000.00	
23020113	70406	00014500060001		02101	23310100	IFAD.CASP Counter part Funding /rehabilitioin of offices in 23 LGAs and sustenance of former programme (CBARDP).	250,000,000.00	123,350,232.93		123,350,232.93	-	50,000,000.00	150,000,000.00	100,000,000.00	300,000,000.00	
23020113	70407	00014500070001		02101	23310000	Purchase of Canoes and boats for flood prone areas in the State	49,277,500.00	10,000,000.00		10,000,000.00	-	30,000,000.00	10,000,000.00	5,000,000.00	45,000,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020113	70408	00014500080001		02101	23310000	Irrigation scheme youth empowerment programme (NEMI NA KANKA) to enhance irrigated agricultural production within and outside existing irrigation schemes and youth interpreneurship development.	30,000,000.00	20,000,000.00		20,000,000.00	-	30,000,000.00	50,000,000.00	40,000,000.00	120,000,000.00	
23020113	70409	00014500090001		02101	23310000	Development of Irrigation Schemes Wuruno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza	50,000,000.00	180,000,000.00		180,000,000.00	-	200,000,000.00	1,000,000,000.00	230,000,000.00	1,430,000,000.00	
23020101	70410	00014500100001		02101	23310000	Rehabilitation and construction of Zonal offices kasarawa, tambuwal, isa, gwadabawa and old zonal offices of the ministry and other essential services	400,000,000.00	50,000,000.00		50,000,000.00	-	-	120,000,000.00	120,000,000.00	240,000,000.00	
23050101	70411	00014500110001		02101	23320700	Conduction of reconnaissance survey and agricultural census in Sokoto, Gwadabawa and zones establishment of metrorogical stationas (3No., in Senatrolal zones), market survey and routine data collection , equipping of Headquarters and Zonal offices	50,000,000.00	30,000,000.00		30,000,000.00	-	10,000,000.00	40,000,000.00	50,000,000.00	100,000,000.00	
23010127	70418	00014500180001		02101	23310100	Purchase of fertilizer to boost Agricultural prodcution, maintenance of stores	30,000,000.00	3,500,000,000.00		3,500,000,000.00	-	4,000,000,000.00	4,000,000,000.00	4,500,000,000.00	12,500,000,000.00	
23020113	70419	00014500190001		02101	23331800	Earth Dam construction (Kaikazakka, Tidibale,Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo)	3,000,000,000.00	50,000,000.00	3,500,000,000.00	-3,450,000,000.00	-	30,000,000.00	40,000,000.00	40,000,000.00	110,000,000.00	
23030112	70423	00014500230001		02101	23310000	Resuscitation of SASSCO to harmonize the production and clearance of Agric. Data in partnership with FGN and statewide agric shows.	50,000,000.00	50,000,000.00		50,000,000.00	-	10,000,000.00	60,000,000.00	60,000,000.00	130,000,000.00	
23010127	70424	00014500240001		02101	23310000	Purchase of agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts	50,000,000.00	20,000,000.00		20,000,000.00	-	300,000,000.00	-	-	300,000,000.00	

SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23040102	70425	00014500250001		02101	233310000	Construction of Irrigation Scheme at Kebbe, Silame and Rabah	20,000,000.00	200,000,000.00	20,000,000.00	180,000,000.00	-	1,000,000,000.00	5,500,000,000.00	215,635,289.00	6,715,635,289.00	
23020113	70426	00014500260001		02101	233100000	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	100,000,000.00	100,000,000.00	0.00	-	50,000,000.00	200,000,000.00	250,000,000.00	500,000,000.00	
23020113	70426	00014500270001		2101	233100000	Commercial Agric Credit Scheme to Enhance Agricultural production in the State (CACS)	1,000,000,000.00	4,000,000,000.00	4,000,000,000.00	0.00	-	4,000,000,000.00	4,000,000,000.00	2,000,000,000.00	10,000,000,000.00	
23050130	70426	00014500280001		2101	233100000	Sensitize and mobilize 750 farmers in three senatorial zone on used of improved seeds.	0.00	0.00	0.00	0.00		6,000,000.00	15,000,000.00	15,000,000.00	36,000,000.00	
23050130	70427	00014500290001		2101	233100000	Conduct step-down sensitisation meeting to 95,000 farmers.	0.00	0.00	0.00	0.00		40,000,000.00	25,000,000.00	25,000,000.00	90,000,000.00	
23010127	70428	00014500300001		2101	233100000	Purchase and distribute improved seed (supper sosat of millet) from the certified seed producers to 95,000 farmers.	0.00	0.00	0.00	0.00		475,000,000.00	367,000,000.00	367,000,000.00	1,209,000,000.00	
23050103	70429	00014500310001		2101	233100000	Conduct monitoring visits to benefiting farmers.	0.00	0.00	0.00	0.00		30,000,000.00	2,000,000.00	2,000,000.00	34,000,000.00	
23050130	70430	00014500320001		2101	233100000	Conduct training on post- harvest technology to 40 Agric extention officers.	0.00	0.00	0.00	0.00		15,000,000.00	2,000,000.00	2,000,000.00	19,000,000.00	
23050130	70431	00014500330001		2101	233100000	Conduct step-down training on post-harvest technology to 150 farmers by trained Agric extention officers.	0.00	0.00	0.00	0.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	
23010127	70432	00014500340001		2101	233100000	Purchase and distribute the processing equipment to 150 farmers.	0.00	0.00	0.00	0.00		367,000,000.00	25,000,000.00	25,000,000.00	417,000,000.00	
23050103	70433	00014500350001		2101	233100000	Conduct monitoring visit to beneficiaries farmers.	0.00	0.00	0.00	0.00		2,000,000.00	25,000,000.00	25,000,000.00	52,000,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23050130	70434	00014500360001		2101	23310000	Advocacy, training and support to establish state early warning system to monitor food security and nutrition situation.	0.00	0.00	0.00	0.00		2,000,000.00	25,000,000.00	25,000,000.00	52,000,000.00	
							5,660,000,000.00	8,713,350,232.93	7,870,000,000.00	843,350,232.93	145,000,000.00	10,962,000,000.00	16,451,000,000.00	9,021,635,289.00	36,434,635,289.00	-
0215105001 Fadama III Programme																
23020113	70620	00014500200001		02101	23310000	Counterpart funding preparation/ for Fadama III CARES projects in the State Procurement of H ilux, Tubewells, monitoring, office rehabilitation and Fadama III project sustainability, provision of Agricultural Inputs and services, rehabilitation of existing farm access roads, productive and processing and Assets, and Anxillary support services to farmers under the Nigeria CARES Programme to achieve food security and livelihood enhancement.	300,000,000.00	769,000,000.00	769,000,000.00	-	-	3,103,842,000.00	1,180,370,000.00	1,180,370,000.00	5,464,582,000.00	-
							300,000,000.00	769,000,000.00	769,000,000.00	-	-	3,103,842,000.00	1,180,370,000.00	1,180,370,000.00	5,464,582,000.00	-

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0215109001 AFFORESTATION PROGRAMME																
23040101	70601	00094520010001		02101	23310000	Establishment of 20 hectares Plantation at each of 3 Senatorial districts	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	5,000,000.00	5,000,000.00	10,000,000.00	-
23040102	70602	00094520020001		02101	23320700	Establishment of 30km of Shelterbelt at Boarder LGAS,viz: Gudu, Gwadabawa,Tangaza and Gada LGAs.	6,000,000.00	6,000,000.00	-	6,000,000.00	-	-	6,000,000.00	6,000,000.00	12,000,000.00	-
23040101	70603	00094520030001		02101	23310000	Planting and production of indigenous tree species (Shea Butter, Locust bean, desert date cow pea, etc)	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	10,000,000.00	10,000,000.00	20,000,000.00	-
23040101	70604	00094520040001		02101	23310000	Production of Million assorted seedlig.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	5,000,000.00	5,000,000.00	10,000,000.00	-
23010127	70605	00094520050001		02101	23310000	Purchased of 60Nos, Bicycles, 1 Toyota Hillux, 40Nos, Motorcycles for extension staff and forest guards	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	10,000,000.00	10,000,000.00	20,000,000.00	-
23040101	70606	00094520060001		02101	23310000	Establishment of plantation for poles and fuel wood.	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	3,000,000.00	3,000,000.00	6,000,000.00	-
23030122	70607	00094520070001		02101	23310000	Control bush fire and illegal encroachment.	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	3,000,000.00	3,000,000.00	6,000,000.00	-
23040102	70661	00094520610001		02101	23310000	Control of Desertification & Land Degradation in forest & reserves	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	5,000,000.00	5,000,000.00	10,000,000.00	-
							47,000,000.00	47,000,000.00	-	47,000,000.00	-	-	47,000,000.00	47,000,000.00	94,000,000.00	-
0215110001 FASCO																
23010127	70413	00014500130001		02101	23310000	Purchase of Agro chemicals for sale at subsidize	200,000,000.00	200,000,000.00	-	200,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	-
23010127	70414	00014500140001		02101	23310000	Prices, repairs of ware houses office s, FASCO Offices, Vechicles Office Funishings	-	-	-	-	-	-	-	-	-	-
23010127	70415	00014500150001		02101	23310000	Agric input such as improve seeds water pumps, oxdrawn ploughts, Home machines,	100,000,000.00	100,000,000.00	-	100,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030101	70415	00014500160001		02101	23310000	Construction of FASCO whare houses ie 15 No stores, office accomodation, mosque and fencing at Silame Dingyadi Junction Near Fedaeral Government Silos	-	-	-	-	-	500,509,000.00	200,000,000.00	200,000,000.00	900,509,000.00	
							300,000,000.00	300,000,000.00	-	300,000,000.00	-	800,509,000.00	500,000,000.00	500,000,000.00	1,800,509,000.00	
SADP 320041																
23010127	70416	00014500160001		02101	23310000	Farmers forum/Talkshop	-	-	-	-	-	15,000,000.00	35,000,000.00	35,000,000.00	85,000,000.00	
23010133	70417	00014500170001		02101	23310000	Procurement of Farming equipment	-	-	-	-	-	30,000,000.00	60,000,000.00	60,000,000.00	150,000,000.00	
23010124	70418	00014500180001		02101	23310000	Learning materials for farmer field schools 30No	-	-	-	-	-	39,000,000.00	78,000,000.00	78,000,000.00	195,000,000.00	
23010127	70419	00014500190001		02101	23310000	Procurement of 2 No drilling rigs	-	-	-	-	-	14,000,000.00	-	-	14,000,000.00	
23010127	70420	00014500110001		02101	23310000	Procurement of 1,000 submassible pumps	-	-	-	-	-	20,000,000.00	-	-	20,000,000.00	
23030112	70421	00014500120001		02101	23310000	Training and re: training of extension agent	-	-	-	-	-	30,000,000.00	60,867,000.00	60,867,000.00	151,734,000.00	
23010127	70422	00014500130001		02101	23310000	Improved seeds ie.maize,groundnut,soybeans	-	-	-	-	-	40,000,000.00	-	-	40,000,000.00	
23010127	70423	00014500140001		02101	23310000	Improvement of Local variety variety Rice (Faro 44, 52, 5)	-	-	-	-	-	20,000,000.00	-	-	20,000,000.00	
							-	-	-	-	-	208,000,000.00	233,867,000.00	233,867,000.00	675,734,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNC TIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0220001001 Ministry of Finance																
23010119	70101	00054673010001		02101	23310000	Purchase of Standby Generator for Sub Treasury	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23010113	70103	00054673030001		02101	23310000	Purchase of Computers for distribution to the state MDAs	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23010105	70104	00054673040001		02101	23310000	Purchase of 5N0s Operational vehicles SOIRS, 2Nos Buses, 15Nos of Motorcycles for SOIRS, 2Nos of Truck 1No of Klift & Crane for Store control Unit and 9 official vehicles for the ministry.	60,000,000.00	60,000,000.00	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	
23020101	70105	00054673050001		02101	23310000	Construction & Furnishing of One shop central Motor/Reg and SOIRS	27,000,000.00	27,000,000.00	-	27,000,000.00	-	27,000,000.00	27,000,000.00	27,000,000.00	81,000,000.00	
23050101	70106	00054673060001		02101	23310100	Consultancy Services	90,000,000.00	1,465,000,000.00	-	1,465,000,000.00	-	1,186,000,000.00	1,465,000,000.00	1,465,000,000.00	4,116,000,000.00	
23030121	70107	00054673070001		02101	23310100	Construction of New Office Complex for SOIRS	120,000,000.00	120,000,000.00	-	120,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	
23020127	70108	00054673080001		02101	23310100	Maintance of Internet for Ministry of Finance	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23030121	70110	00054673100001		02101	23310000	Repairs and provision of parking lots for Ministry of Finance	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23030121	70111	00054673110001		02101	23320900	Renovation of Zonal offices at Gwadabawa, Tambuwal and Isa for SOIRS	60,000,000.00	60,000,000.00	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	
23030121	70112	00054673120001		02101	23310000	Renovation and Furnishing Store Control Unit	70,000,000.00	70,000,000.00	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	
23010101	70113	00054673130001		02101	23310100	Purchase of 100 Nos of Fire proof safes and other capital assets for MDAS	20,000,000.00	20,000,000.00	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
23010113	70123	00054673230001		02101	23310100	Computerization of SOIRS & Data base	30,000,000.00	30,000,000.00	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	
23050101	70126	00054673260001		02101	23310000	Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	70,000,000.00	70,000,000.00	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	
23010125	70127	00054673270001		02101	23310000	Construction & Furnishing of New Office blocks & Stores for DMO & PFMU Revenue House	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23030121	70128	00054673280001		02101	23310000	Establishment of SFTAS Secretariat	1,000,000,000.00	180,000,000.00	-	180,000,000.00	-	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	
23050101	70129	00054673290001		02101	23310000	Community Social Development Prog. (SACDP)	610,000,000.00	90,000,000.00	-	90,000,000.00	-	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	
23020127	70130	00054673300001		02101	23310000	Repairs and revovation of Offices at Ministry's H/Q	55,000,000.00	55,000,000.00	-	55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00	
							2,257,000,000.00	2,292,000,000.00	-	2,292,000,000.00	-	2,013,000,000.00	2,292,000,000.00	2,292,000,000.00	6,597,000,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
022001001 Min. of Commerce, Indus. & Coop.																
23020101	70401	00014540010001		2101	23310000	Contribution to prosed leather industry	50,000,000.00	20,000,000.00	-	20,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00	
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	10,000,000.00	-	10,000,000.00	-	10,000,000.00	44,000,000.00	48,400,000.00	102,400,000.00	
23020101	70403	00014540030001		02101	23310100	Re-Capitalisation & Acquisition of Shares by Investment Company	400,000,000.00	-	-	-	-	-	440,000,000.00	484,000,000.00	924,000,000.00	
23020118	70405	00014540050001		02101	23310000	Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	30,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	33,000,000.00	36,300,000.00	79,300,000.00	
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	30,000,000.00	-	30,000,000.00	-	20,000,000.00	55,000,000.00	60,500,000.00	135,500,000.00	
23020118	70409	00014540090001		02101	23310000	Construction of uncompleted admin blocok phase I and other structural development in the centre.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	-	22,000,000.00	24,200,000.00	46,200,000.00	
23020118	70412	00014540120001		02101	23320900	To create new layout with all necessary facilities along sokoto - Isa Road	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	11,000,000.00	12,100,000.00	23,100,000.00	
23020118	70414	00014540140001		02101	23310000	Provision for intervention for the Resuscitation of state owned dormant Industries to be done phases	230,000,000.00	140,000,000.00	-	140,000,000.00	-	-	253,000,000.00	278,300,000.00	531,300,000.00	
23050101	70421	00014540210001		02101	23310000	i. Capacity building micro-credit beneficiaires. ii. Take up Grants. iii.Provision of sites	20,000,000.00	5,000,000.00	-	5,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00	
23010129	70422	00014540220001		02101	23310100	To provide incentive to the informal Sector of the Economy through provision of tools/Machineries and operational financing to cushion the nagative effect of Covi-19	100,000,000.00	178,000,000.00	100,000,000.00	78,000,000.00	-	100,000,000.00	110,000,000.00	121,000,000.00	331,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020101	70423	00014540230001	02101	23310000	Provision for the restotation of Sokoto Furniture Factory	50,000,000.00	20,000,000.00	-	20,000,000.00	-	25,000,000.00	55,000,000.00	60,500,000.00	140,500,000.00	
23020101	70424	00014540240001	02101	23311500	To Provide a cluster of factories at sokoto-Silame.	50,000,000.00	10,000,000.00	-	10,000,000.00	-	-	55,000,000.00	60,500,000.00	115,500,000.00	
23020113	70425	00014540250001	02101	23310000	Promotion and establishment of Tomato Processing factories	50,000,000.00	10,000,000.00	-	10,000,000.00	-	25,000,000.00	55,000,000.00	60,500,000.00	140,500,000.00	
23010130	70404	00014560040001	02101	23310100	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.	-	-	-	-	-	-	-	-	-	
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	10,000,000.00	-	10,000,000.00	-	-	11,000,000.00	12,100,000.00	23,100,000.00	
23050101	70414	00064560140001	02101	23310000	Promotion of coops thorough seminars & workshop and also attending cooperative programmes National, International tours and also Scale-up activities	10,000,000.00	5,000,000.00	-	5,000,000.00	-	-	11,000,000.00	12,100,000.00	23,100,000.00	
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	2,000,000.00	-	2,000,000.00	-	2,000,000.00	5,500,000.00	6,050,000.00	13,550,000.00	
23020101	70421	00064560210001	02101	23310000	Fencing and rehabilitation of storage tanks and other	20,000,000.00	5,000,000.00	-	5,000,000.00	-	-	22,000,000.00	24,200,000.00	46,200,000.00	
23020101	70423	00064560230001	02101	23311600	Provision of adequate and benefiting parking space at the front veiw of Sokoto Trade Fair Complex. Phase 1	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	11,000,000.00	12,100,000.00	23,100,000.00	
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	30,000,000.00	-	30,000,000.00	-	20,000,000.00	33,000,000.00	36,300,000.00	89,300,000.00	
23020119	70427	00064560270001	02101	23310000	To up-date business directory and others economic potentialities of the state.		5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,050,000.00	16,550,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020102	70428	00064560280001		02101	23310000	Construction of Conveniences around Hubbare Area	5,000,000.00	-	-	-	-	-	22,000,000.00	24,200,000.00	46,200,000.00	
23020102	70445	00064560450001		02101	23310000	Construction of chalets Housing at Boarder towns and other tourism locations Public private partnership (PPP)	20,000,000.00	-	-	-	-	-	55,000,000.00	60,500,000.00	115,500,000.00	
23020118	70446	00064560460001		02101	23310000	Assistance to SOCCIMA	50,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00	
23020118	70446	64560470001		02101	23310000	Commercial Promotion One-Stop-Shop For Ease of Doing Business; Provision of Internet Services, Laptop Computers, Destop Computers for the Secretariate	10,000,000.00	-	-	-	-	5,000,000.00	11,000,000.00	12,100,000.00	28,100,000.00	
23020118	70447	:00064560480001		02101	23310000	Provision Incentives to MSMEs to Boost Economic recovery as a result of Covid 19 pandemic under CARES Programme.		131,000,000.00	131,000,000.00	-	-	350,000,000.00			350,000,000.00	
23020118	70447	:00064560490001		02101	23310000	Sokoto Investment Submit: To provide a focused strategic approach to the State's Government industrial drive by showcasing our investment opportunities to the World; focusing our attention to what is applicable in our development plan contex thereby rapidly improving the socio-economic status of the State	-	-	-	-	-	50,000,000.00	110,000,000.00	121,000,000.00	281,000,000.00	
23020118	70447	:00064560500001		02101	23310000	Youth and Women Entrepreneurial Scheme: The Scheme is designed to instill modern techniques for entrepreneurship appreciate to dynamism of transiting the inform status of viable ventures into formal entity, Targenting; Barbers, Tailoring, Poultry, Leather Works, Artisans, ICT Cosmopology, etc.	-	-	-	-	-	-	330,000,000.00	333,000,000.00	663,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNC TIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020118	70447	:00064560510001	02101	23310000	Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investments Agents: To Provide face to face update on our engagementand policy direction of our partners with a view to providing effect and seamless feed back mechanism	-	-	-	-	-	20,000,000.00	22,000,000.00	22,200,000.00	64,200,000.00	
23020118	70447	:00064560520001	02101	23310000	Nigeria CARES Programme Result Area 3 on Government Economic Empowerment Programme	-	-	-	-	-	695,465,000.00			695,465,000.00	
23020101	70816	:00064560530001	02101	23310100	Construction of 5 Star Hotel, Mosque and Children Play Ground at Sokoto Conference Centre Kasarawa	175,000,000.00	175,000,000.00	175,000,000.00	-	-	300,000,000.00	650,000,000.00	500,000,000.00	1,450,000,000.00	
						1,270,000,000.00	681,000,000.00	231,000,000.00	450,000,000.00	-	1,717,465,000.00	2,520,000,000.00	2,525,000,000.00	6,762,465,000.00	-
'0220010011 SOSMEDA															
23020118	70131	00014671330001	02101	23310000	To provide Clausters for SMEs across the state and construction, furnishing & provision of materials/ equipment for entrepreneurship Development Center.	30,000,000.00	30,000,000.00		30,000,000.00	-	-	30,000,000.00	30,000,000.00	60,000,000.00	
23020127	70151	00014671350001	02101	23310000	Payment of principal and interest, on MSMEs Loans from CBN and other Development Financial Institutions and provide support to ailing MSMEs to stimulate Economic Growth, Guaranty livelihood of Household, Prevent jobloss and Create new Employment.	50,000,000.00	1,950,000,000.00	1,900,000,000.00	50,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23010130	70136	00014671360001	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	30,000,000.00		30,000,000.00		25,000,000.00	55,000,000.00	60,500,000.00	140,500,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020101	70137	00014671370001	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	50,000,000.00		50,000,000.00		10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	
23050101	70134	00014671380001	02101	23310000	Enterpreneural Skills Development, Production Development & market Modernization, National and International Tradefairs,Expos,Clinics,Exhibitors etc.	30,000,000.00	30,000,000.00		30,000,000.00		350,000,000.00	2,000,000,000.00	2,000,000,000.00	4,350,000,000.00	
13010102		00014671390001	02101	23310000	Construction 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		-	200,000,000.00	200,000,000.00	400,000,000.00	
32020101	70134	00014671400001	02101	23310000	Construction & Furnishing of Office Complex	-	-	-	-		30,000,000.00	60,000,000.00	60,000,000.00	150,000,000.00	
23010105	70134	00014671410001	02101	23310000	Purchase of Vehicles, 1 Nos of Hilux & 1 Nos 18 Seater Bus	-	-	-	-		-	50,000,000.00	50,000,000.00	100,000,000.00	
						740,000,000.00	2,090,000,000.00	1,900,000,000.00	190,000,000.00	-	465,000,000.00	2,525,000,000.00	2,530,500,000.00	5,520,500,000.00	-

**SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
011013008 Ministry for Home Affairs																
23020101	70126	00024671260001		02101	33310100	Construction of permanent site for Sokoto marshal	100,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00	300,000,000.00	450,000,000.00	
23010105	70127	00024671270001		02101	33310000	Purchase 4nos Hilux	50,000,000.00	40,000,000.00	-	40,000,000.00	40,000,000.00	20,000,000.00	50,000,000.00	150,000,000.00	220,000,000.00	
23010119	70128	00024671270001		02101	33310000	Purchase of Generator for effective and efficient operation in the head quarter.	3,000,000.00	3,500,000.00	-	3,500,000.00	3,500,000.00	3,000,000.00	3,000,000.00	9,000,000.00	15,000,000.00	
23010132	70191	00024671290001		02101	33310000	Purchase of Communication equipment gadgets	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	35,000,000.00	10,000,000.00	30,000,000.00	75,000,000.00	
23010132	70131	00024671310001		02101	33310000	Purchase of Equipment for sokoto marshals	10,000,000.00	-	-	-	-	5,000,000.00	10,000,000.00	30,000,000.00	45,000,000.00	
23020123	70121	00024671320001		02101	33310000	Purchase traffic light equipment	10,000,000.00	17,000,000.00	-	17,000,000.00	17,000,000.00	5,000,000.00	10,000,000.00	30,000,000.00	45,000,000.00	
23010132	70133	00024671330001		02101	33310000	Purchase of Security Gadgets	10,000,000.00	13,000,000.00	-	13,000,000.00	13,000,000.00	5,000,000.00	10,000,000.00	30,000,000.00	45,000,000.00	
23010132	70135	00024671350001		02101	33310000	Purchase of 100 Walkie Talkies, Motorcycles, etc.	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	30,000,000.00	45,000,000.00	
23020107	70169	00024671690001		02101	33310000	Construction 10nos kabu-kabu stop point within the metropolis	12,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	
23020107	70169	00024671690001		02101	33310000	Purchase of Uniforms for Sokoto Marshal	-	-	-	-	-	17,000,000.00	2,000,000.00	6,000,000.00	17,000,000.00	
							215,000,000.00	155,500,000.00	-	155,500,000.00	155,500,000.00	147,000,000.00	203,000,000.00	609,000,000.00	959,000,000.00	-
011013009 MINISTRY FOR SPECIAL DUTIES																
23010104	70170	0004670700001		02101	23310000	Purchase 400 number of Jackets, Helmets, and Raincoat for Kabu-Kabu State wide	15,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	25,000,000.00	30,000,000.00	65,000,000.00	
23010104	70171	0004670710001		02101	23310000	To Purchase 1,000 no.s of Motocycles and 300 no.s of Tricycles for Kabu-Kabu Operation	15,000,000.00	15,000,000.00	-	15,000,000.00	-	10,000,000.00	20,000,000.00	25,000,000.00	55,000,000.00	
23010105	70172	0004670720001		02101	23310000	2 No.s of Toyota Saloon Cars for office Use	5,000,000.00	5,000,000.00	-	5,000,000.00	-	-	15,000,000.00	20,000,000.00	35,000,000.00	
23010115	70173	0004670730001		02101	23310000	2 No.s Projectors, 4 No.s Vedio Cameras and DVDs Cameras to cover all LGA Projects	3,000,000.00	5,000,000.00	-	5,000,000.00	-	3,000,000.00	7,000,000.00	10,000,000.00	20,000,000.00	
23010115	70174	0004670740001		02101	23310000	10 No.s Computers, 8 No.s Laptop, 2 No.s Photocopiers for office Use	850,000.00	850,000.00	-	850,000.00	-	5,000,000.00	4,000,000.00	5,000,000.00	14,000,000.00	
23050101	70175	0004670750001		02101	23310000	Special Projects and Programs	5,000,000.00	5,000,000.00	-	5,000,000.00	-	10,000,000.00	70,000,000.00	75,000,000.00	155,000,000.00	
23050101	70176	00024671760001		02101	23310000	Public Private Partnership (PPP)	100,000,000.00	32,500,000.00	-	32,500,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
							143,850,000.00	73,350,000.00	-	73,350,000.00	-	38,000,000.00	241,000,000.00	265,000,000.00	544,000,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
011184001 Ministry for Religious Affairs																
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 at Tambuwal and UDUTH Sokoto	1,200,000,000.00	500,000,000.00	-	500,000,000.00	-		900,000,000.00	900,000,000.00	1,800,000,000.00	288,944,254.71
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	-	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	-
23010104	70804	00024674040001		02101	23310100	Purchase of 180 no. motorcycle & preaching gadgets For Local preachers State wide	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	-
23010127	70805	00024674050001		02101	23310000	To Purchased Furniture And Islamic Books For Islamic Preachers	20,000,000.00	20,000,000.00	-	20,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	-
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	276,000,000.00	-	276,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	-
23020101	70807	00024674070001		02101	23310000	Const. 3 Zonal officers at Sabon Birni, Yabo and Wamakko LGA's	45,000,000.00	-	-	-	-	20,000,000.00	50,000,000.00	50,000,000.00	120,000,000.00	-
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	40,000,000.00	-	40,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00	-
23020101	70809	00024674090001		02101	23310000	Renovation Of Jumat Mosqs Within Sokoto Metropolis and In At least 2 Schools In Each Of The LGA'S Across The State	70,000,000.00	-	-	-	-	350,000,000.00	500,000,000.00	500,000,000.00	1,350,000,000.00	-
23020101	70810	00024674100001		02101	23310000	CONTS, OF NEW CONVERTIES HOME AT ARKILLA IN WAMAKKO LGA	10,000,000.00	-	-	-	-	16,500,000.00	4,000,000.00	3,000,000.00	23,500,000.00	-
23030126	70811	00024674110001		02101	23310000	Construct Hisibah Office and conference hall in the state at Gidan Dare.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	10,000,000.00	11,000,000.00	31,000,000.00	-

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23030101	70821	00024674120001	02101	23310100	Construction and Rehab & Cemeteries along Birnin Kebbi/Jega road, Gasau/Kano road, Wamakko/Bunkari road & Reh, Eids Praying grounds & Cemeteries across the 23 local Gov't.	200,000,000.00	50,000,000.00	50,000,000.00	-	-	100,000,000.00	100,000,000.00	110,000,000.00	310,000,000.00	
23020101	70831	00024674130001	02101	23310100	Procurement of Printing Materials	200,000,000.00					-			-	
23020101	70831	00024674140001	02101	23310100	To purchase 10,000 bags of Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders.	175,000,000.00	175,000,000.00	175,000,000.00	-	-	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	
23020102	70801	00024674150001	02101	23310000	Renovation of Hubbaren Shehu in Sokoto and cost. Of 2 Star Guest Rooms within the Area.	187,000,000.00		-	-	-	-	250,000,000.00	200,000,000.00	450,000,000.00	
23020102	70802	00024674160001	02101	23310000	Development of Intellectual Legacies of Sokoto Caliphate (Publications of Islamic Books, Data Base, Relics etc	400,000,000.00	-	-	-	-	50,000,000.00	150,000,000.00	150,000,000.00	350,000,000.00	
23020102	70801	00024674170001	02101	23310000	Renovation of Hubbaren Shehu in Sokoto and cost. Of 2 Star Guest Rooms within the Area.	187,000,000.00	219,000,000.00	-	219,000,000.00	-	-	250,000,000.00	200,000,000.00	450,000,000.00	
23050130	70816	00024674180001	2101	23310000	Conduct 3 days Orientation workshops for 150 Friday mosques Imams to promote NMCH/SRHRFP through sharia intelligent training.	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	
23020118	70801	00024674190001	02101	33310108	Construction of Type A Mosq at Bunkari	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674200001	02101	33320205	Construction of Type A Mosq at Daarhela	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674210001	02101	33320305	Construction of Type A Mosq at Shuni	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674220001	02101	33330600	Construction of Type A Mosq at Balle	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674230001	02101	33330409	Construction of Type A Mosq at Kiri	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674240001	02101	33330501	Construction of Type A Mosq at Goronyo	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674250001	02101	33330909	Construction of Type A Mosq at Gebe	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	

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23020118	70801	00024674260001		02101	33312208	Construction of Type A Mosq at Achida	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674270001		02101	33322307	Construction of Type A Mosq at Dan Tulli	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674280001		02101	33321803	Construction of Type A Mosq at Bachire	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674290001		02101	33311901	Construction of Type A Mosq at Tangaza	0.00	0.00	0.00	0.00	0.00	25,038,461.54	25,038,461.54	25,038,461.54	75,115,384.62	
23020118	70801	00024674300001		02101	33311603	Construction of Type A Mosq at Gidan Igwai	0.00	0.00	0.00	0.00	0.00	25,038,461.53	25,038,461.53	25,038,461.53	75,115,384.59	
23020118	70801	00024674310001		02101	33311704	Construction of Type A Mosq at Gagalawa	0.00	0.00	0.00	0.00	0.00	25,038,461.53	25,038,461.53	25,038,461.53	75,115,384.59	
23020118	70801	00024674320001		02101	33321409	Construction of Type B Mosq at Kajiji	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674330001		02101	33331203	Construction of Type B Mosq at Rara	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674340001		02101	33321109	Construction of Type B Mosq at Gyedawa	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674350001		02101	33331301	Construction of Type B Mosq at DiZango	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674360001		02101	33330802	Construction of Type B Mosq at Ambarura	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674370001		02101	33321008	Construction of Type B Mosq at Fakku	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674380001		02101	33322007	Construction of Type B Mosq at Jan Dutse	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674390001		02101	33320701	Construction of Type B Mosq at Martankari	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674400001		02101	33321105	Construction of Type B Mosq at Hamma Ali	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674410001		02101	33311503	Construction of Type B Mosq at Katami	0.00	0.00	0.00	0.00	0.00	20,050,000.00	20,050,000.00	20,050,000.00	60,150,000.00	
23020118	70801	00024674420001		02101	33310103	Construction of Type C Mosq at Tawaidi	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674430001		02101	33320202	Construction of Type C Mosq at Illilar Gardawa	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674440001		02101	33320301	Construction of Type C Mosq at Kwannawa	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674450001		02101	33330608	Construction of Type C Mosq at Karfen China	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674460001		02101	33330401	Construction of Type C Mosq at Kiliya	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	

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23020118	70801	00024674470001	02101	33330501	Construction of Type C Mosq at Gorau	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674480001	02101	33330901	Construction of Type C Mosq at Gundumi	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674490001	02101	33321407	Construction of Type C Mosq at Dorowa	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674500001	02101	33331209	Construction of Type C Mosq at Yar Tsakuwa	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674510001	02101	33312103	Construction of Type C Mosq at Yar Abba	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674520001	02101	33331302	Construction of Type C Mosq at Nasarawa	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674530001	02101	33312201	Construction of Type C Mosq at Tunga	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674540001	02101	33330807	Construction of Type C Mosq at Tudun Gudale	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674550001	02101	33322305	Construction of Type C Mosq at Ruggar Kaya	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674560001	02101	33321810	Construction of Type C Mosq at Gudun	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674570001	02101	33321009	Construction of Type C Mosq at Umbutu	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674580001	02101	33311902	Construction of Type C Mosq at Ruwa Wuri	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674590001	02101	33322001	Construction of Type C Mosq at Loha	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674600001	02101	33320706	Construction of Type C Mosq at Lukuwa	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674610001	02101	33321101	Construction of Type C Mosq at Lambo	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674620001	02101	33311502	Construction of Type C Mosq at Katami	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	
23020118	70801	00024674630001	02101	33311604	Construction of Type C Mosq at Mainiyo	0.00	0.00	0.00	0.00	0.00	11,021,739.13	11,021,739.13	11,021,739.13	33,065,217.39	

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ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020118	70801	00024674640001	02101	33311605	Construction of Type C Mosq at K/Atiku	0.00	0.00	0.00	0.00	0.00	11,021,739.14	11,021,739.14	11,021,739.14	33,065,217.42	
23020107	70801	00024674650001	02101	33320201	Construction of Islamia School at Rafin Sabo	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674660001	02101	33320301	Construction of Islamia School at Danbuwa	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674670001	02101	33330902	Construction of Islamia School at Isa	0.00	0.00	0.00	0.00	0.00	8,033,333.34	8,033,333.34	8,033,333.34	24,100,000.02	
23020107	70801	00024674680001	02101	33331307	Construction of Islamia School at Kurawa	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674690001	02101	33312208	Construction of Islamia School at Gumburawa	0.00	0.00	0.00	0.00	0.00	8,033,333.34	8,033,333.34	8,033,333.34	24,100,000.02	
23020107	70801	00024674700001	02101	33330804	Construction of Islamia School at R/Jao	0.00	0.00	0.00	0.00	0.00	8,033,333.34	8,033,333.34	8,033,333.34	24,100,000.02	
23020107	70801	00024674710001	02101	33322307	Construction of Islamia School at Torankaswa	0.00	0.00	0.00	0.00	0.00	8,033,333.34	8,033,333.34	8,033,333.34	24,100,000.02	
23020107	70801	00024674720001	02101	33321810	Construction of Islamia School at Modo	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674730001	02101	33321806	Construction of Islamia School at Alasan	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674740001	02101	33322007	Construction of Islamia School at Tulluwa	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674750001	02101	33321001	Construction of Islamia School at Lambo	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674760001	02101	33311601	Construction of Islamia School at Gidadawa	0.00	0.00	0.00	0.00	0.00	8,033,333.34	8,033,333.34	8,033,333.34	24,100,000.02	
23020107	70801	00024674770001	02101	33311604	Construction of Islamia School at K/Taramniya	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674780001	02101	33311708	Construction of Islamia School at Gidan Dahala	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
23020107	70801	00024674790001	02101	33311701	Construction of Islamia School at Rijiar Dorawa	0.00	0.00	0.00	0.00	0.00	8,033,333.33	8,033,333.33	8,033,333.33	24,099,999.99	
						2,844,000,000.00	1,320,000,000.00	225,000,000.00	1,095,000,000.00	-	1,880,000,000.00	3,577,500,000.00	3,487,500,000.00	8,945,000,000.00	288,944,254.71

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0231001001 Ministry of Energy															
23020125	70401	00144760010001	02101	23310000	To facilitate establishment of renewable Energy project such as solar, hydro and wind in the state..	200,000,000.00	100,000,000.00	-	100,000,000.00	-	50,000,000.00	200,000,000.00	200,000,000.00	450,000,000.00	
23020125	70402	00144760020001	02101	23310000	Completion of IPP	300,000,000.00	150,000,000.00	-	150,000,000.00	-	200,000,000.00	200,000,000.00	-	400,000,000.00	
23010123	70403	00144760030001	02101	23310000	Procument of safety equipment.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23010105	70404	00144760040001	02101	23310000	Purchase 4nos of Hilux for four Technical Dapartments.	64,000,000.00	64,000,000.00	-	64,000,000.00	-	30,000,000.00	100,000,000.00	100,000,000.00	230,000,000.00	
23020104	70405	00144760050001	02101	23310000	Construction of .two flat of two bedrooms, a mosque, three lavatories, mini labouratory, car shade and fire service station at Ministry premises.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	120,000,000.00	-	130,000,000.00	
23010124	70407	00144760070001	02101	23311600	To facilitate geological survey and conduct pyrolysis and other tests on the sample of hydrocarbon available in sokoto state.	52,500,000.00	52,500,000.00	-	52,500,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00	
23050101	70408	00144760080001	02101	23310000	Purchase of AGO for fueling 6b turbines.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	70,000,000.00	200,000,000.00	200,000,000.00	470,000,000.00	
23020125	70409	00144760090001	02101	23310000	Periodic service of 6b turbines and maintenance for eight months.	400,000,000.00	250,000,000.00	-	250,000,000.00	-	50,000,000.00	50,000,000.00	20,000,000.00	120,000,000.00	
23020125	70410	00144760100001	02101	23310000	Provide alternative source of energy to substitute use of charcoal and fire wood.	200,000,000.00	100,000,000.00	-	100,000,000.00	-	20,000,000.00	100,000,000.00	100,000,000.00	220,000,000.00	
23030104	70411	00144760101001	02101	23310000	To Support electrical distribution network in the state.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	30,000,000.00	100,000,000.00	100,000,000.00	230,000,000.00	
23030125	70412	00144760102001	02101	23310000	To provide street lights in the staste	-	-	-	-	-	-	150,000,000.00	150,000,000.00	300,000,000.00	
						1,266,500,000.00	766,500,000.00	-	766,500,000.00	-	480,000,000.00	1,280,000,000.00	930,000,000.00	2,690,000,000.00	-

**SOKOTO STATE GOVERNMENT
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ECON CODE	FUNC TIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
023305100100 Min. for Solid Minerals & Natural Resources																
23020101	70401	00084750010001		02101	23310000	Conduct a feasibility studies for the construction of training insititute (SITE).	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,500,000.00	5,500,000.00	6,050,000.00	17,050,000.00	
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	10,000,000.00	-	10,000,000.00	-	20,000,000.00	33,000,000.00	36,300,000.00	89,300,000.00	
23010133	70403	00084750030001		02101	23310000	State Wide Accelerated mineral reconnaissance and prospecting project	100,000,000.00	100,000,000.00	-	100,000,000.00	-	11,000,000.00	11,000,000.00	12,100,000.00	34,100,000.00	
23010101	70404	00084750040001		02101	23310000	To Aquire Fifty (50)mining Blocks and License for the State Government.	50,000,000.00	50,000,000.00	-	50,000,000.00	-	80,000,000.00	127,050,000.00	139,755,000.00	346,805,000.00	
23010101	70406	00084750060001		02101	23310000	To establish Cements company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	50,000,000.00	50,000,000.00	-	50,000,000.00	-	100,000,000.00	330,000,000.00	363,000,000.00	793,000,000.00	
23010101	70407	00084750070001		02101	23310000	Purchase of Geological Equipment	50,000,000.00	50,000,000.00	-	50,000,000.00	-	30,000,000.00	6,050,000.00	6,655,000.00	42,705,000.00	
23010129	70408	00084750080001		02101	23310000	Procurement of crushers, granulators and other technical equipment.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	20,000,000.00	22,000,000.00	24,200,000.00	66,200,000.00	
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	20,000,000.00	-	20,000,000.00	-	30,000,000.00	55,000,000.00	60,500,000.00	145,500,000.00	
23010105	70411	00084750110001		02101	23310000	Purchase of 3no Vehicle for site inspection on mining & exploration Center.	12,000,000.00	12,000,000.00	-	12,000,000.00	-	49,500,000.00	49,500,000.00	54,450,000.00	153,450,000.00	
23010129	70412	00084750120001		02101	23310000	Establishment of state own Neem Organic fertilizer Company in partnership with foreign and Local investors.	15,000,000.00	15,000,000.00	-	15,000,000.00	-	215,000,000.00	236,500,000.00	260,150,000.00	711,650,000.00	
23020106	70413	00084750130001		02101	23310000	Conduct Geo-physical Survey & Geo-hazard experiment in the State.	15,000,000.00	15,000,000.00	-	15,000,000.00	-	16,500,000.00	16,500,000.00	18,150,000.00	51,150,000.00	

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020101	70414	00084750140001		02101	23310000	Provide mineral resource market environment in 2 remaining Senatorial Zone.	30,000,000.00	30,000,000.00	-	30,000,000.00	-	33,000,000.00	33,000,000.00	36,300,000.00	102,300,000.00	
23010101	70415	00084750150001		02101	23310000	Establishment of Ceramic production industry in the State through PPP arrangement.	45,000,000.00	45,000,000.00	-	45,000,000.00	-	49,500,000.00	49,500,000.00	54,450,000.00	153,450,000.00	
23010101	70422	00084750220001		02101	23310000	Special purpose vehicles for control & Management of mining sites in the state.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	50,000,000.00	110,000,000.00	120,000,000.00	280,000,000.00	
23020118	70426	00084750260001		02101	23311700	Rehabilitation of Mineral resource exhibition Center in Sokoto.	50,000,000.00	50,000,000.00	-	50,000,000.00	-	27,500,000.00	27,500,000.00	30,250,000.00	85,250,000.00	
23020118	70427	00084750270001		02101	23310000	Facilitation of solid meneral based Industries in the State.	50,000,000.00	50,000,000.00	-	50,000,000.00	-	49,500,000.00	49,500,000.00	54,450,000.00	153,450,000.00	
							547,000,000.00	547,000,000.00	-	547,000,000.00	-	787,000,000.00	1,161,600,000.00	1,276,760,000.00	3,225,360,000.00	

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0234001001 Ministry of Works & Transport															
23010105	70103	645700300001	2101	23310000	PURCHASE OF 6NOS. VEHICLES FOR SECCO E .G.HILUX,406, LOW BED,TANKER,MOTOR LORRY,LORRY TIPER,	900,000,000.00	810,000,000.00	-	810,000,000.00	-	-	900,000,000.00	900,000,000.00	1,800,000,000.00	
23010107	70104	645700300001	2101	23310000	PROCUREMENT OF HEAVY DUTY PLANTSS FOR DIRECT LABOUR UNIT (i) GRADER CHAMPION (ii) WATER TANKERS (iii) ROLLERS (iv) DOZZER D9 (vi) LOW BED.	50,000,000.00	30,000,000.00	-	30,000,000.00	-	-	50,000,000.00	50,000,000.00	100,000,000.00	
23020114	70105	645700300001	2101	23310100	CONSTRUCTION OF ROADS E.G SULTAN IBRAHIM DASUKI [1.2KM],UNGUWAR,ROGO POLICE-STATION-MAKABARTA JUNCTION [1.5KM],REHABILITATION OF ROADS, E.G BALLE[36KM],SANI DINGYADI ROAD[4.7KM],AND OTHERS	200,000,000.00	80,000,000.00	-	80,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23030121	70124	645700300001	2101	23310000	MAINTANANCE OF GOVERNMENT BUILDINGS,E.G GOVT LODGE,SECRETARIAT BUILDING AND MAINTANACE OF PLANTS AND MACHINARIES E.G GRADER,PAYLOADER	100,000,000.00	50,000,000.00	-	50,000,000.00	-	15,000,000.00	100,000,000.00	100,000,000.00	215,000,000.00	
23020114	70163	645700300001	2101	23320800	CONSTRUCTION OF RUWA-WURI ILELLA, MUNDAWATA-KALMALO (46.5KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70181	645700300001	2101	23312100	ASPHALTING OF WAMAKO-BUNKARI ROAD (27KM)	50,000,000.00	50,000,000.00	-	50,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	
23020114	70190	645700300001	2101	23310000	TO CONSTRUCT ROAD FROM GIDAN SALE TIDI BALLE (52KM)	200,000,000.00	100,000,000.00	-	100,000,000.00	-	30,000,000.00	200,000,000.00	200,000,000.00	430,000,000.00	
23020114	70195	645700300001	2101	23310000	DUALIZATION OF ROADS WESTERN&ESTERN BYE-PASS (17.9KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70197	645700300001	2101	23331400	CONSTRUCTION OF 1NO ROAD (13KM) MANDERA, DARIN-GURU JABO ROAD	200,000,000.00	80,000,000.00	-	80,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23020114	70100	645700300001	2101	23310000	CONSTRUCTION OF ROAD RUNDIKATAMI SILAME ROAD (37.10KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	
23020114	70101	645700300001	2101	23320800	REHABILITATION AND ASPHALT OVERLAY OF GADA-ILLELA ROAD	50,000,000.00	30,000,000.00	-	30,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00	

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23020114	70102	645700300001	2101	23331400	CONSTRUCTION OF 1NO [7.5KM] KAJIJI, SANYIN LAWA ROAD	200,000,000.00	100,000,000.00	-	100,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23020114	70104	645700300001	2101	23330300	CONSRCTION OF 1NO ROAD FROM DANGE WABABE (8.5KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70107	645700300001	2101	23310600	CONSRCTION OF [45KM]BALLE-KURDULA,NIGER BORDER	400,000,000.00	230,000,000.00	-	230,000,000.00	-	-	400,000,000.00	400,000,000.00	800,000,000.00	
23020114	70110	645700300001	2101	23310000	TO CONSTRUCT 1NO. ROAD FROM DOGO KARFE-AMBARURA TABANI (25KM).	194,860,000.00	104,860,000.00	-	104,860,000.00	-	-	194,860,000.00	194,860,000.00	389,720,000.00	
23020114	70112	645700300001	2101	23320400	CONSRCTION OF 1NO.ROAD GADA KAFFE GADABO (18KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70117	645700300001	2101	23310000	CONSTRUCTION OF 1 NO.ROAD FROM SIFAWA-BADAU (5KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70119	645700300001	2101	23310000	CONSTRUCTION OF 1NO OF ROAD FROM DI/DAJI NABAGUDA (9.8KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	168,260,532.27	100,000,000.00	100,000,000.00	368,260,532.27	
23020114	70120	645700300001	2101	23310000	CONSTRUCTION OF 1NO [12KM] ROAD FROM KWALKALAWA GIDAN BUBA	200,000,000.00	100,000,000.00	-	100,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23020114	70121	645700300001	2101	23310000	TO CONSTRUCT(24KM) ROAD FROM DURBAWA MAIKUJERA	350,000,000.00	250,000,000.00	-	250,000,000.00	-	-	350,000,000.00	350,000,000.00	700,000,000.00	
23010105	70125	645700300001	2101	23310000	TO PURCHASE OF VEHICLES FOR INTAL AND INTER STATE TRANSPORT UNDER PUBLIC AND PARTNERSHIP. COMPLETION OF LOCKUP SHOPS	250,000,000.00	150,000,000.00	-	150,000,000.00	-	-	250,000,000.00	250,000,000.00	500,000,000.00	
23020114	70129	645700300001	2101	23320400	TO CONSTRUCT (20KM)ROAD GADA DUKAMAJE	200,000,000.00	100,000,000.00	-	100,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23020114	70131	645700300001	2101	23310000	TO CONSTRUCT (36KM) FROM WAURU KADADI ROAD	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70132	645700300001	2101	23310100	TO CONSTRUCT (26.5KM) ROAD FRO MAIKULKI SORO ROAD	300,000,000.00	150,000,000.00	-	150,000,000.00	-	-	300,000,000.00	300,000,000.00	600,000,000.00	
23020114	70133	645700300001	2101	23331800	TO CONSTRUCT 1 NO ROAD FROM MAIN ROAD TAMBUWAL ROMO SARKI [13KM]	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70135	645700300001	2101	23321200	TO CONSTRUCT ROAD FROM RABAH GANDI BAKURA ROAO GIGANE (78KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70136	645700300001	2101	23320700	GWADABAWA -GIGANE-MELI MAIN ROAD (24.5KM)	300,000,000.00	150,000,000.00	-	150,000,000.00	-	-	300,000,000.00	300,000,000.00	600,000,000.00	

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ECON CODE	FUNCTIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020114	70137	645700300001	2101	23332000	KWANNAWA-TUNTUBE-TSEHE ROAD (10.5KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70148	645700300001	2101	23332300	CONSTRUCTION OF 1NO. ROAD DOGON DAJI SABAWA GARBA MAGAJI (38KM)	20,000,000.00	15,000,000.00	-	15,000,000.00	-	100,000,000.00	20,000,000.00	20,000,000.00	140,000,000.00	
23030123	70155	645700300001	2101	23310000	PROVISION OF STREETLIGHT ALONG 5 MAJOR ROAD: GIDAN MAN MADA-CEMENT FACTORY EASTERN&WESTERN BYE-PASS	400,000,000.00	260,000,000.00	-	260,000,000.00	-	-	400,000,000.00	400,000,000.00	800,000,000.00	
23010105	70157	645700300001	2101	23310000	PURCHASE OF 4NOS HILUX FOR VIO & MECHANICAL SECTION	30,000,000.00	20,000,000.00	-	20,000,000.00	-	-	30,000,000.00	30,000,000.00	60,000,000.00	
23030125	70102	645700300001	2101	23310000	PROVISION OF SOLAR TRAFFIC LIGHT PHASE I, II & III IN SOKOTO METROPOLIS	20,000,000.00	10,000,000.00	-	10,000,000.00	-	-	20,000,000.00	20,000,000.00	40,000,000.00	
23030125	70191	645700300001	2101	23310000	PROVISION OF 10NOS. 100KVA GENERATORS FOR STREETLIGHT ALONG 5 METTERS STREETS MAJOR ROAD	20,000,000.00	10,000,000.00	-	10,000,000.00	-	-	20,000,000.00	20,000,000.00	40,000,000.00	
23020114	70162	645700300001	2101	23331800	CONSTRUCTION OF 1NO. FROM TAMBUAL -GURUZAU (25KM)	70,000,000.00	40,000,000.00	-	40,000,000.00	-	100,000,000.00	70,000,000.00	70,000,000.00	240,000,000.00	
23010129	70164	645700300001	2101	23310000	PURCHASE OF 4NOS WORKSHOP EQUIPMENT FOR MECHANICAL SECTION: EG DRILLING MACHINE, MILLING MACHINE, POWER HACHSAW AND WILDING MACHINE	200,000,000.00	100,000,000.00	-	100,000,000.00	-	5,000,000.00	200,000,000.00	200,000,000.00	405,000,000.00	
23020114	70171	645700300001	2101	23310000	2nd PHASE LANDSCAPING AND SURFACE DRESSING OF SSTC TERMINAL	100,000,000.00	50,000,000.00	-	50,000,000.00	-	10,000,000.00	100,000,000.00	100,000,000.00	210,000,000.00	
23030106	70173	645700300001	2101	23310000	FENCING OF WORKS SCHOOL	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23010124	70175	645700300001	2101	23310000	REABILITATION OF WORKS SCHOOL	50,000,000.00	50,000,000.00	-	50,000,000.00	-	-	50,000,000.00	50,000,000.00	100,000,000.00	
23020114	70176	645700300001	2101	23310000	CONSTRUCTION OF 1 NO. ROAD IN DUKARA MAZOJI (16KM)	700,000,000.00	300,000,000.00	-	300,000,000.00	-	-	700,000,000.00	700,000,000.00	1,400,000,000.00	
23020114	70177	645700300001	2101	23311600	CONSTRUCTION OF TSULU KUYA REPUBLIC BORDER ROAD (15KM)	200,000,000.00	100,000,000.00	-	100,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23020114	70178	645700300001	2101	23311600	CONSTRUCTION OF ROAD GADA BYE PASS(2.5KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	

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23030123	70179	645700300001	2101	233110000	TO CONSTRUCT 55KM ROAD LINKING NIGERIA AND NIGER REPUBLIC PHASE I,II &III	300,000,000.00	180,000,000.00	-	180,000,000.00	-	-	300,000,000.00	300,000,000.00	600,000,000.00	
23020114	70180	645700300001	2101	23332000	CONSTRUCTION OF 1 NO. OF TURETA BELLA ROAD (6KM)	30,000,000.00	15,000,000.00	-	15,000,000.00	-	-	30,000,000.00	30,000,000.00	60,000,000.00	
23020114	70181	645700300001	2101	23310000	CONSTRUCTION OF 1 NO. ROAD FROM KAWADA MAIN BOYIKAI (3KM)	20,000,000.00	10,000,000.00	-	10,000,000.00	-	-	20,000,000.00	20,000,000.00	40,000,000.00	
23020114	70186	645700300001	2101	23330300	CONSTRUCTION OF 1 NO. FROM DANGE DANCHADI (18KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70187	645700300001	2101	23331000	CONSTRUCTION OF 1 NO. ROAD FROM ALASAN BAKAYA-R/SARKI-KEBBE ROAD (43.2 KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020102	70194	645700300001	2101	23310000	CONSRUCTION OF CORPERS LODGE OF THE MINISTRY AT UNGUWAR ROGO AREA	100,000,000.00	50,000,000.00	-	50,000,000.00	-	10,000,000.00	100,000,000.00	100,000,000.00	210,000,000.00	
23020114	70195	645700300001	2101	23311600	CONSTRUCTION OF 1 NO. GIDAN INDA GYAL GYAL RUNGUMI ROAD (5KM)	200,000,000.00	100,000,000.00	-	100,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23020114	70196	645700300001	2101	23330200	TO CONSRUCTION OF 1 NO.BODINGA-DARHELA-BADAU (7KM)	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020114	70197	645700300001	2101	23310000	CONSTRUCTION OF 2NOS. 9KM ROAD FROM KAFEN SARKI TO BACHAKA ROAD (22KM).	50,000,000.00	30,000,000.00	-	30,000,000.00	-	-	50,000,000.00	50,000,000.00	100,000,000.00	
23020114	70198	645700300001	2101	23320900	CONSTRUCTION OF 1NO. ISA BAFARWA ROAD (15KM)			-		-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23020114	70199	645700300001	2101	23320900	TO REHABILITATE FROM ISA TO KWANAR ISA (8KM)			-		-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23040102	70101	645700300001	2101	23310000	TO CONSTRUCT ROAD FROM KATAMI TO BIRNIN TUDU.			-		-	-	50,000,000.00	50,000,000.00	100,000,000.00	

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23020114	70102	6457201002	2101	23332000	REHABILITATION OF SHAGARI-TURETA ROAD AND BRIDGE	-	-	-	-	-	1,000,000,000.00	2,853,936,666.70	1,000,000,000.00	2,000,000,000.00	
23020114	70103	645700300001	2101	23331000	REHABILITATION OF KEBBE BRIDGE	-	-	-	-	-	354,166,666.67	554,166,666.67	908,333,333.34	1,816,666,666.68	
23020114	70104	645700300001	2101	23331800	REHABILITATION OF ROMON SARKI ROAD COLLAPSED CULVERT AND ROAD REPAIRS	-	-	-	-	-	101,666,666.67	101,666,666.67	203,333,333.34	406,666,666.68	
23020114	70105	645700300001	2101	23331800	REHABILITATION OF ROMON SARKI BRIDGE 2- SPAN BRIDGE	-	-	-	-	-	210,833,333.33	310,833,333.33	521,666,666.66	1,043,333,333.32	
23020114	70106	645700300001	2101	23310000	REPAIRS ON BIRJINGO BRIDGE IN GORONYO LOCAL GOVERNMENT	-	-	-	-	-	58,333,333.33	58,333,333.33	116,666,666.66	233,333,333.32	
23020114	70107	645700300001	2101	23310000	REHABILITATION OF SILAME-GANDE ROAD	-	-	-	-	-	415,150,166.67	615,150,166.67	1,030,300,333.34	2,060,600,666.68	
23020114	70108	645700300001	2101	23331000	REHABILITATION OF KEBBE ROAD 500MTRS RETAINING TOE BEAM	-	-	-	-	-	415,150,166.67	615,150,166.67	1,030,300,333.34	2,060,600,666.68	
23020114	70109	645700300001	2101	23310000	ADDITIONAL WORK FOR THE REHABILITATION OF NASARAWA-KAWADATA ROAD	-	-	-	-	-	281,816,833.33	481,816,833.33	763,633,666.66	1,527,267,333.32	
23020114	70110	645700300001	2101	23320900	REHABILITATION OF ISA-BAFARAWA ROAD	-	-	-	-	-	1,000,000,000.00	1,133,333,333.33	2,133,333,333.33	4,266,666,666.66	
23020114	70111	645700300001	2101	23311600	REHABILITATION OF SABON BIRNI BRIDGE	-	-	-	-	-	233,333,333.33	433,333,333.33	666,666,666.66	1,333,333,333.32	
23020114	70112	645700300001	2101	23330200	DUALISATION OF SULTAN ABUBAKAR-III INTERNATIONAL AIRPORT ACCESS ROAD	-	-	-	-	-	-	182,709,072.80	182,709,072.80	365,418,145.60	
23020114	70113	645700300001	2101	23310000	CONSTRUCTION OF 5-CELLS BOX CULVERT/EMBANKMENT AT GIYAWA-NASARAWA	-	-	-	-	-	27,186,680.96	27,186,680.96	54,373,361.93	108,746,723.85	
23020114	70114	645700300001	2101		REHABILITATION OF WURNO-HUCHI ROAD AND BRIDGE	-	-	-	-	-	433,333,333.33	633,333,333.33	1,066,666,666.66	2,133,333,333.32	
23020114	70115	645700300001	7101	23310000	REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD PROJECT GORONYA LGA	-	-	-	-	-	24,120,862.50	24,120,862.00	48,241,724.50	96,483,449.00	
						8,254,860,000.00	4,704,860,000.00	-	4,704,860,000.00	-	5,293,351,909.06	13,775,993,782.42	18,331,085,159.22	37,400,430,850.70	-

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0234004001 Sokoto Road Maintenance																
23030113	71003	00174571030001		02101	23310000	State wide Road maintainance	100,000,000.00	100,000,000.00	-	100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23030113	71002	00174572020001		02101	23310000	Purchase of plant and machineries	50,000,000.00	50,000,000.00	-	50,000,000.00	-	25,000,000.00	50,000,000.00	50,000,000.00	125,000,000.00	
							150,000,000.00	150,000,000.00	-	150,000,000.00	-	75,000,000.00	150,000,000.00	150,000,000.00	375,000,000.00	-
0234056001 SECCO																
23010105	70103	00054570030001		02101	23310000	Purchase of vehicles for SECCO	50,000,000.00	25,000,000.00	-	25,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00	120,000,000.00	
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	25,000,000.00	-	25,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00	120,000,000.00	
							100,000,000.00	50,000,000.00	-	50,000,000.00	-	40,000,000.00	100,000,000.00	100,000,000.00	240,000,000.00	-

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0220003001 MINISTRY OF BUDGET & ECONOMIC PLANNING																
23050101	70114	00054673140001		02101	23310000	UNPFA programmes.	200,000,000.00	150,000,000.00	-	150,000,000.00	-	170,000,000.00	200,000,000.00	200,000,000.00	570,000,000.00	
23050101	70115	00054673150001		02101	23310000	Coordination of State UN and other Developmental Partners Programme & Project	30,000,000.00	30,000,000.00	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	
23010125	70117	00054673170001		02101	23310000	Establishment & Equipping of Planning Library & Monitoring and Evaluation.	35,000,000.00	35,000,000.00	-	35,000,000.00	-	25,000,000.00	35,000,000.00	35,000,000.00	95,000,000.00	
23050101	70119	00054673190001		02101	23310000	Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	50,090,000.00	50,090,000.00	-	50,090,000.00	-	50,090,000.00	50,090,000.00	50,090,000.00	150,270,000.00	
23010105	70121	00054673210001		02101	23310100	Purchase of Vehicles 5Nos Hilux, 2No. Corolla, 3Nos Avenus for the Ministry	50,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	
23010112	70122	00054673220001		02101	23310000	Purchase of office furniture, and equipment	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23050101	70131	00054673230001		02101	23310000	State support of SDG	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	
23050101	70124	00054673240001		02101	23310000	Common Basket for Payment of Counterpart funding	1,000,000,000.00	500,000,000.00	-	500,000,000.00	-	218,236,667.88	500,000,000.00	500,000,000.00	1,218,236,667.88	
23050101	70125	00054673250001		02101	23310000	CEEDS/train counterpart	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23010112	70171	00054673270001		02101	23310100	Acquirering offices and furnishing for Bureau of Statistics	25,000,000.00	25,000,000.00	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	
23020101	70181	00054673280001		02101	23310100	Upgrading & Refurbishing of office buildings	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23020127	70101	00054673900001		02101	23310000	Establishment of State data base for Bureau of Statistics	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23050101	70131	00054673400001		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	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	

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23020101	70132	00054673410001		02101	23310000	Construction of Store for Min. of Budget & Econ. Plan.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23010127	70133	00054673420001		02101	23310000	Food and Nutrition programme	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020101	70134	00054673430001		02101	23310000	Establishment of ICT Purchase of Equipment, Motor Vehicles etc. to coordinate the activities of NIGERIA CARES Programmes in the State	100,000,000.00	150,000,000.00	150,000,000.00	0.00	-	55,000,000.00	100,000,000.00	100,000,000.00	255,000,000.00	
23020127	70101	00054673300001		02101	23310000	Establishment of ICT Purchase of Equipment, Motor Vehicles etc. to coordinate the activities of NIGERIA CARES Programmes in the State	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020101	70134	00054673340001		02101	23310000	Facilitation of activities of S.I,P Framework and SCTU/ Social Investment Unit under NIGERIA CARES Programmes.	100,000,000.00	150,000,000.00	150,000,000.00	0.00	-	-	-	-	-	
23010126	70124	00054673460001		02101	23310000	Support to Social Protection Policy (SPP)	-	-	-	-	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	
23050130	70135	00054673450001		02101	23310000	Elaborate Sokoto State Strategic Dev. Plan (SSSDP) covering all Socio Economic sectors with participation of all stakeholders						108,000,000.00	108,000,000.00	108,000,000.00	324,000,000.00	
23050130	70136	00054673470001		02101	23310000	Enhance Capacity Building of all Staff involved in DAO implementation on based management (REM)						25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	
23050130	70137	00054673480001		02101	23310000	Strengtening Coordination mechanism for Planning and implementation of SSSDP and DAO						9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	
23050130	70138	00054673490001		02101	23310000	Development of 2019 Statistical Yearbook reinforcement of State Bureau of Statistics						10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23050130	70139	00054673500001		02101	23310000	Support Colaboration between Schools and Health facilliesto link schools services on VAGV/SGBW/CSE and SRH						5,400,000.00	5,400,000.00	5,400,000.00	16,200,000.00	

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23050130	70140	00054673510001		02101	2331000	Develop information package on VAWG/SGBV/HP/SRHB dissemination through multiple service points focussing on basic and secondary education						3,029,760.00	3,029,760.00	3,029,760.00	9,089,280.00	
23050130	70141	00054673520001		02101	2331000	Strengthen capacity of Youth networks to do peer to peer education and refer young people to access CSE and SRHR services						2,399,760.00	2,399,760.00	2,399,760.00	7,199,280.00	
23050130	70142	00054673530001		02101	2331000	Provide accerated second of education opportunities to-out-of school girls and women facing intersecting and margination living with HIV, disability, victim of EUP, Child Marriage,GBV, rural poor and mainstream them back to formal education						3,665,520.00	3,665,520.00	3,665,520.00	10,996,560.00	
23050130	70143	00054673540001		02101	2331000	Develop SOP's for Service provision and strengthen referral pathways and guidelines based on the essential Service package and the minimum package of Standards for Youth Friendly Services for each model Service provision centre that will include VAWG/SGBV/HP and access to SRHR Services in each target area						1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	
23050130	70144	00054673550001		02101	2331000	Dissemination package on VAWG/SGBV/HP/SRHR through multiple service points (e.g antenatal FP, maternal health for SGBV/HP andvice versa for SRHR) focussing on health service centres						3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00	
23050130	70145	00054673560001		02101	2331000	Support CSO's and Women's Right Organisation working in the area of VAWG/SGBV/HP						14,400,000.00	14,400,000.00	14,400,000.00	43,200,000.00	
23050130	70146	00054673570001		02101	2331000	Support role out of the national road map for increasing Demographic Dividend Nigeria with support from (U)						5,400,000.00	5,400,000.00	5,400,000.00	16,200,000.00	

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23050130	70147	00054673580001	02101	2331000	Support annual ananlysis and publication of Sokoto State Health /SDG/ indications						2,400,000.00	2,400,000.00	2,400,000.00	7,200,000.00	
23050130	70148	00054673590001	02101	2331000	Support the Communication of 2020 WPD (11th July)						500,000.00	500,000.00	500,000.00	1,500,000.00	
23050130	70149	00054673600001	02101	2331000	Printing and distribution of 6,000 copies of new version of NHMIS data tools						7,230,000.00	7,230,000.00	7,230,000.00	21,690,000.00	
23050130	70150	00054673610001	02101	2331000	Conduct analysis and dissemination of the 2018 NDHS survey results for Sokoto						1,494,000.00	1,494,000.00	1,494,000.00	4,482,000.00	
23050130	70151	00054673620001	02101	2331000	Conduct quarterly integrated developmental progmmme coordination Meetings with MDA's and donor parners						900,000.00	900,000.00	900,000.00	2,700,000.00	
23050130	70152	00054673630001	02101	2331000	Service and maintenance of 3 project vehicles and offices						900,000.00	900,000.00	900,000.00	2,700,000.00	
23050130	70153	00054673640001	02101	2331000	Participation of Commissioner, PS and Project Director in international						2,322,626.00	2,322,626.00	2,322,626.00	6,967,878.00	
23050130	70154	00054673650001	02101	2331000	Quarterly support to State Committee on Food and Nutrition (SCFN) at State level						1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
23050130	70155	00054673660001	02101	2331000	Monitoring of Nutrition activities implemented by different line Ministries through the SCFN monthly Meetings						600,000.00	600,000.00	600,000.00	1,800,000.00	
23050130	70156	00054673670001	02101	2331000	Advocacy events to stakeholders on critical nutrition issues and timely fund release						800,000.00	800,000.00	800,000.00	2,400,000.00	
23050130	70157	00054673680001	02101	2331000	Facilitate the institutionalisation of BFC and support annual BF week						1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	
23050130	70158	00054673690001	02101	2331000	Facilitate document and disseminate lesson learned from pilot studies on CMAM and IYCF						500,000.00	500,000.00	500,000.00	1,500,000.00	
23050130	70159	00054673700001	02101	2331000	Develop/Strengthen policies/ Stretgies to reduce and prevent anemia to idolescent school-age children and women						2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	

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23050130	70160	00054673710001	02101	2331000	Review Humanitarian preparations and response plan to incorporate protection, promotion and support of adequate breastfeeding practice complementary food and feeding especially dietary diversity and micronutrient supplementation						500,000.00	500,000.00	500,000.00	1,500,000.00	
23050130	70161	00054673720001	02101	2331000	Build the capacity of Health Workers and volunteer on implementation of early childhood nutrition package in emergency settings						2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	
23050130	70162	00054673730001	02101	2331000	Creating a network of partners to respond in an Emergency in collaboration with SEMA						2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	
23050130	70163	00054673740001	02101	2331000	Capacity building for EMIS and FME (HIV AIDS) branch to analysis FLHE indicators						2,057,760.00	2,057,760.00	2,057,760.00	6,173,280.00	
23050130	70164	00054673750001	02101	2331000	Review of annual school census (ASC) questionnaire to include term in FLHE global indicators						1,404,000.00	1,404,000.00	1,404,000.00	4,212,000.00	
23050130	70165	00054673760001	02101	2331000	Build capacity of data focal points of service delivery points for strengthening capacity of data collection and analysis on VAWG/SGBV/HP/SRHR						5,400,000.00	5,400,000.00	5,400,000.00	16,200,000.00	
23050130	70166	00054677500001	02101	2331000	Provide capacity strengthening to State agencies to implement integrated livelihood-nutrition activities among poor and vulnerable households in the State						1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	
23050130	70167	00054677600001	02101	2331000	Provide capacity strengthening to State institution to conduct 'Social and behavioural change communication SBCC session						1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	
23050130	70168	00054677700001	02101	2331000	Strengthen Capacity of youth networks to do peer to peer and refer young people to access CSE and SRHR services						1,319,760.00	1,319,760.00	1,319,760.00	3,959,280.00	
23050130	70169	00054677820001	02101	2331000	Conduct bi annual NHMS data quality assessment with feedback to programmers and policy makers.						346,000.00	346,000.00	346,000.00	1,038,000.00	
						2,540,090,000.00	2,140,090,000.00	250,000,000.00	1,890,090,000.00	-	1,910,295,853.88	2,382,059,186.00	2,382,059,186.00	6,674,414,225.88	-

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0236001001 Ministry of Culture & Tourism																
23010130	70404	00084560040001		02101	33310000	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,500,000.00	11,000,000.00	11,500,000.00	10,500,000.00	
23020118	70405	00084560050001		02101	23320900	Provision of access roas to surame in Binji LGA and Alkalawa in S/Birni LGA declared as international monuments by world tourism organisation . (First Phase)	60,000,000.00	40,000,000.00	-	40,000,000.00	-	-	66,000,000.00	69,000,000.00	135,000,000.00	
23020103	70406	00084560060001		02101	23310100	Partnership contribution for the Management of Hotels within the state	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	11,000,000.00	11,500,000.00	22,500,000.00	
23020118	70407	00084560070001		02101	23310000	Rehabilitate and repair Investment House.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	11,000,000.00	11,500,000.00	22,500,000.00	
23030121	70408	00084560080001		02101	23310000	Renovate and fencing of Culture Office at Shehu Kangiwa Square to enhance Security Of the Area	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,500,000.00	11,000,000.00	11,500,000.00	33,000,000.00	
23010125	70409	00084560090001		02101	23310000	To print, bind and document Historial books, research works and Newspapers in the History Bureau Complex	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	11,000,000.00	11,500,000.00	27,500,000.00	
23050102	70402	00084612020001		02101	23310000	To digitalize and computerize all Historical documents	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	11,000,000.00	11,500,000.00	27,500,000.00	
23030121	70403	00084612030001		02101	23310000	Renovate and rehabilitate the History Bureau Complex	10,000,000.00	10,000,000.00	-	10,000,000.00	-	55,000,000.00	11,000,000.00	11,500,000.00	77,500,000.00	
23020119	70404	00084612040001		02101	23310000	Training of people on diffrent skill acquiresation on arts and craft in the state.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	11,000,000.00	11,500,000.00	22,500,000.00	
23010112	70405	00084612050001		02101	23310000	To provide conference and seminar facilities at the multi-purpose hall.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	11,000,000.00	11,500,000.00	22,500,000.00	
23010105	70406	00084612060001		02101	23310000	Provide office accommodation for the Artist.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	11,000,000.00	11,500,000.00	22,500,000.00	
23030118	70407	00084612070001		02101	23310000	Purchase of 3 nos of 32 seater coster buss 4 nos of 406 and 3 hilux car	30,000,000.00	20,000,000.00	-	20,000,000.00	-	-	33,000,000.00	34,500,000.00	34,500,000.00	

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23030118	70408	00084612080001		02101	23310000	Production of Tourism guide pamphlet Brochures and to participate at National and International Exhibitions/expos	30,000,000.00	20,000,000.00	-	20,000,000.00	-	-	33,000,000.00	34,500,000.00	34,500,000.00	
23020127	70409	00084612090001		02101	23310000	Development of Historical sights and Monuments	10,000,000.00	20,000,000.00	-	20,000,000.00	-	-	11,000,000.00	11,500,000.00	22,500,000.00	
23020119	70410	00084612100001		02101	23310000	Rehabilitate & repairs of city gate & round about in the state	50,000,000.00	10,000,000.00	-	10,000,000.00	-	30,000,000.00	55,000,000.00	57,500,000.00	142,500,000.00	
23010124	70411	00084612110001		02101	23310000	Provision of required farcilities and packeging provision of mini hotels & resorts construction of access road	20,000,000.00	30,000,000.00	-	30,000,000.00	-	-	22,000,000.00	23,000,000.00	45,000,000.00	
23030118	70412	00084612120001		02101	23310000	Constraction of the sites garden and amusement park	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	11,000,000.00	11,500,000.00	27,500,000.00	
23030118	70413	00084612130001		02101	23310000	Construction of convenient around Hubbare Area	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	11,000,000.00	11,500,000.00	27,500,000.00	
23020119	70414	00084612140001		02101	23310000	Construction guest House including Compensation and upgrading of Rijiyar Shehu	10,000,000.00	10,000,000.00	-	10,000,000.00	-	25,000,000.00	11,000,000.00	11,500,000.00	47,500,000.00	
23020102	70801	00024674160001		02101	23310000	Renovation of Hubbaren Shehu in Sokoto and Cost, Of 2 Star Guest Rooms within the area.					-	100,000,000.00	250,000,000.00	200,000,000.00	550,000,000.00	
							330,000,000.00	270,000,000.00		270,000,000.00	-	251,000,000.00	536,000,000.00	568,000,000.00	1,355,000,000.00	-

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025200100100 Min. of Water Resources															
23030104	70601	00104620010001	02101	23310000	Provision 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	50,000,000.00	-	50,000,000.00	4,743,635.00	20,000,000.00	80,000,000.00	80,000,000.00	180,000,000.00	
23030104	70602	00104620020001	02101	23310100	To upgrade 6N0s of village water schemes located at Alkammu, Gangara, Tsafanade, Sahiyal Magori, Gorau, and Zabamma. 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	50,000,000.00	-	50,000,000.00	-	20,000,000.00	25,000,000.00	25,000,000.00	70,000,000.00	
23010129	70603	00104620030001	02101	23310000	Purchase various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the exisitng 142 N0s of semi urban water supply schemes in the state	25,000,000.00	25,000,000.00	-	25,000,000.00	-	10,000,000.00	35,000,000.00	35,000,000.00	80,000,000.00	
23010129	70604	00104620040001	02101	23310100	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	25,000,000.00	-	25,000,000.00	5,600,150.00	10,000,000.00	15,000,000.00	15,000,000.00	40,000,000.00	
23010119	70605	00104620050001	02101	23310000	Purchase of 50 sets of various sizes spare parts generators in 142 N0s semi urban-water schemes	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	500,000,000.00	500,000,000.00	1,010,000,000.00	
23010129	70606	00104620060001	02101	23310000	Purchase of 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	100,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00	65,000,000.00	65,000,000.00	180,000,000.00	

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23010119	70607	00104620070001	02101	23310000	Purcahse of 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	50,000,000.00	-	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00	120,000,000.00	
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 Wurno. The provision will be one borehole, one 10,000 gallons overhead tank 20KVA G	50,000,000.00	50,000,000.00	-	50,000,000.00	12,778,890.00	20,000,000.00	45,000,000.00	45,000,000.00	110,000,000.00	
23020105	70609	00104620090001	02101	23320900	To complete 4 N0s. uncompleted semi-urban water supply at Chimmola, Araba, Durbawa and Sisawa	30,000,000.00	30,000,000.00	-	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020105	70610	00104620100001	02101	23310000	Construction of 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	50,000,000.00	-	50,000,000.00	-	39,000,000.00	10,000,000.00	10,000,000.00	59,000,000.00	
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	50,000,000.00	-	50,000,000.00	-	20,000,000.00	100,000,000.00	100,000,000.00	220,000,000.00	
23010105	70612	00104620120001	02101	23310000	Purchase of 2N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi-urban water heaquarters.	35,000,000.00	35,000,000.00	-	35,000,000.00	-	25,000,000.00	52,500,000.00	52,500,000.00	130,000,000.00	
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	20,000,000.00	-	20,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00	

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23020105	70614	00104620140001		02101	23310000	Purchase of river gauges for water level measurement and data logged for borehole observations	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	13,000,000.00	13,000,000.00	31,000,000.00	
23020105	70615	00104620150001		02101	23311500	To establish Hydrometer station at Silame,	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00	35,000,000.00	
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	50,000,000.00	-	50,000,000.00	-	30,000,000.00	160,000,000.00	160,000,000.00	350,000,000.00	
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	50,000,000.00	-	50,000,000.00	-	30,000,000.00	130,000,000.00	130,000,000.00	290,000,000.00	
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	10,000,000.00	-	10,000,000.00	-	5,000,000.00	80,000,000.00	80,000,000.00	165,000,000.00	
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	50,000,000.00	-	50,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
							2,215,000,000.00	715,000,000.00	-	715,000,000.00	73,122,675.00	349,000,000.00	1,625,500,000.00	1,625,500,000.00	3,600,000,000.00	-

025210200100 Water Board

23020105	70616	104620160001		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 the Path Newspaper, Behind Murtala Muh'd. Hospital	900,000,000.00	285,000,000.00	-	285,000,000.00	436,049,116.95	400,000,000.00	770,000,000.00	847,000,000.00	2,017,000,000.00	-
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**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
	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 Asari.	700,000,000.00	50,000,000.00	-	50,000,000.00	761,416,624.82	200,000,000.00	550,000,000.00	605,000,000.00	1,355,000,000.00	-
23020105	70618	104620180001		02101	23310000	To Purchase Bearings of various sizes, Packing Gland, Letent Rings, Oil seals, Water seals, Gasket contractors, relays, Timers, softstaters Leth machine and other electrical machanical Tools.	50,000,000.00	50,000,000.00	-	50,000,000.00	2,395,772.00	-	55,000,000.00	60,000,000.00	115,000,000.00	
23030104	70619	00104620190001		02101	23310100	To purchase 2Nos each of 285KW & 110KW sub-merssible 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	50,000,000.00	-	50,000,000.00	84,076,691.00	-	55,000,000.00	60,000,000.00	115,000,000.00	91,720,000.00
23020105	70621	00104620210001		02101	23310100	construction of 1MG at Arkilla Hills and Statton 5 Mabera 1No of 2 MGD tanks at P.S, 4 Old market	200,000,000.00	20,000,000.00	-	20,000,000.00	33,117,477.58	25,000,000.00	55,000,000.00	60,000,000.00	140,000,000.00	26,950,000.00
23010105	70622	00104620220001		02101	23310000	To purchase 4N0 Double Carbin Pick-up,(Toyota Helux),2nos Canter and vehicle maintenance.	50,000,000.00	10,000,000.00	-	10,000,000.00	100,000,000.00	25,000,000.00	55,000,000.00	60,000,000.00	140,000,000.00	-
23050101	70623	00104620230001		02101	23310000	To purchase different types of laboratory reagents for the Central Laboratory for water quality analysis.	60,000,000.00	20,000,000.00	-	20,000,000.00	-	20,000,000.00	25,000,000.00	25,000,000.00	70,000,000.00	-
23010129	70625	00104620250001		02101	23310100	To purchase Aluminum Sulphate. Hydrated Lime and H.T.H	1,050,000,000.00	1,050,000,000.00	-	1,050,000,000.00	598,060,898.62	1,150,000,000.00	1,265,000,000.00	1,391,500,000.00	3,806,500,000.00	598,000.00
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	10,000,000.00	-	10,000,000.00	-	5,000,000.00	11,000,000.00	12,200,000.00	28,200,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030121	70628	00104620280001		02101	23310000	To Maintain Chemical Store storage of water treatment chemicals.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	15,000,000.00	20,000,000.00	40,000,000.00	-
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, Water Depot, Construction of additional offices and maintenance of the existing, Head quarters and some borehole stations within the metropolis. Also construction of re-enforced Flood Control measures to all the deserving stations	50,000,000.00	10,000,000.00	-	10,000,000.00	-	115,000,000.00	385,000,000.00	423,500,000.00	923,500,000.00	-
23030104	70630	00104620300001		02101	23310000	Well Fencing of Water Supply Depot	15,000,000.00	5,000,000.00	-	5,000,000.00	-	-	16,500,000.00	18,150,000.00	34,650,000.00	-
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	10,000,000.00	-	10,000,000.00	-	-	15,000,000.00	15,000,000.00	30,000,000.00	-
23030115	70633	00104620330001		02101	23310000	Procurement of 4Nos Aluminium Sulphate Dosing Pumps for Biwater & Old WWorks, Reactivation of Alum Tanks, Chlorine, H.T.H & lime Dosing Unit and Secondary coagulant dosing unit in the 3 Water Works.	60,000,000.00	30,000,000.00	-	30,000,000.00	-	30,000,000.00	70,000,000.00	70,000,000.00	170,000,000.00	-
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.	250,000,000.00	50,000,000.00	-	50,000,000.00	18,801,055.00	50,000,000.00	220,000,000.00	242,000,000.00	512,000,000.00	-
23010129	70636	00104620360001		02101	23310100	Desilting of cleaning of clarifiers, surface and underground tanks in all the three Treatment Plant and Asari Water Supply Scheme & Substations.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	11,000,000.00	12,000,000.00	28,000,000.00	-

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DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030115	70637	00104620370001		02101	23310000	Purchase of ductile iron pipes fittings, Excavations pipe jointing, construction of water release valve chambers to extend the pipeline to new developing area.	30,000,000.00	10,000,000.00	-	10,000,000.00	13,383,900.00	-	33,000,000.00	36,000,000.00	69,000,000.00	-
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	10,000,000.00	-	10,000,000.00	47,737,305.00	-	22,000,000.00	24,200,000.00	46,200,000.00	-
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.	500,000,000.00	50,000,000.00	-	50,000,000.00	62,233,029.34	450,000,000.00	600,000,000.00	400,000,000.00	1,450,000,000.00	-
23030104	70642	00104620420001		02101	23310100	Extension of Water supply Consisting of drilling of Boreholes, 100KVA Transformers construction of over head tank, generator house, supply and instillation of 100KVA generating set, fencing and water reticulation to Kaduna Road and other areas within the Metropolis, Tureta and Sabon birni , D/Daji.	300,000,000.00	50,000,000.00	-	50,000,000.00	18,935,000.00	-	350,000,000.00	300,000,000.00	650,000,000.00	-
23020116	70649	00104620490001		02101	23310000	To purchase 2000s flood control submersible pumps for all our pumping stations.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,500,000.00	6,000,000.00	16,500,000.00	-
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	5,000,000.00	-	5,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00	45,000,000.00	-
23020116	70652	00104620520001		02101	23310000	To Procure Health and safety equipment such as chlorine mask, chemical resistance, Uniform anti-snake Handgloves and Boot for our Chemical Engineers and Chemical Dozers.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00	35,000,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
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	5,000,000.00	-	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	-
							4,405,000,000.00	1,805,000,000.00	-	1,805,000,000.00	2,176,206,870.31	2,500,000,000.00	4,629,000,000.00	4,732,550,000.00	11,861,550,000.00	119,268,000.00
025210300100 RUWASA																
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	400,000,000.00	-	400,000,000.00	-	100,000,000.00	400,000,000.00	400,000,000.00	900,000,000.00	
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	40,000,000.00	-	40,000,000.00	-	30,000,000.00	40,000,000.00	40,000,000.00	110,000,000.00	
23030104	70663	00104620630001		02101	23310000	Construction/Reactivation of dug wells as well as aprpon improvement.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23030104	70664	00104620640001		02101	23310000	Reactivated/Upgrade the existing hand dug well across the state	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23030104	70665	00104620650001		02101	23310000	To purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	9,100,000.00	10,000,000.00	10,000,000.00	29,100,000.00	
23010129	70666	00104620660001		02101	23310000	Transportation of materials from UNICEF warehouses.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23030104	70667	00104620670001		02101	23310000	Day-to-day maintenacne of Drilling equipment	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
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	200,000,000.00	-	200,000,000.00	-	100,000,000.00	200,000,000.00	200,000,000.00	500,000,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030104	70689	00104620690001		02101	23310000	Mobilize Rural Population for effective participation if WASH activities within their localities	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	
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	15,000,000.00	15,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	
23020105	70683	00104620830001		02101	23310000	PEWASH Project across 23 LGA for both hardware and software componet (Provision of water, sanitation and hygiene facilities).	1,500,000,000.00	1,500,000,000.00	-	1,500,000,000.00	-	200,000,000.00	1,500,000,000.00	1,500,000,000.00	3,200,000,000.00	
23050130	70672	000104620840001		02101	23310000	State Level Dissemination and implementation of the PEWASH strategy	-	-	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	
23050130	70673	000104620850001		02101	23310000	Facilitate in State development and LGA wide ODF Roadmap for Sokoto State and ensure gender mainsteaming guidelines to WASH ser-vice delivery is incorporated into plan and approaches	-	-	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	
23050103	70674	000104620860001		02101	23310000	Stengthem WASH sector coodination M&E and time monitoring and bi-annual sector coodination meeting held promotion parity in participation	-	-	-	-	-	165,600,000.00	165,600,000.00	165,600,000.00	496,800,000.00	
23050103	70675	000104620870001		02101	23310000	Strengthen sysytem for documentation , Innovations, Learning Studies/ Survey, KAP/Research, Evaluations and Programme viability in 23 LGA's	-	-	-	-	-	27,480,000.00	27,480,000.00	27,480,000.00	82,440,000.00	
23050103	70676	000104620880001		02101	23310000	Establish/Strengthen LGA WASH Departments/ Units in 2 CFCL LGA's	-	-	-	-	-	27,480,000.00	27,480,000.00	27,480,000.00	82,440,000.00	
23050103	70677	000104620890001		02101	23310000	Establish Federation of WASH in 2 CFCL LGA's to promote voice and accountability in the WASH sector	-	-	-	-	-	20,680,000.00	20,680,000.00	20,680,000.00	62,040,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23050103	70678	000104620900001	02101	23310000	23310000	Establish/Strengthen system for village Level Operation and Maintenance and O&M Motorised sheme encouraging female participation. To promote sustenable and gender sensitive water supply service (State supported PPP for VLOM & O&M) in 2 UNICEF focus LGA's	-	-	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	
23050103	70679	000104620910001	02101	23310000	23310000	Strengthen system for WQMS, HHWT and monitoring water safety plan to 12 local communities in CFCI areas ensuring effective female participation	-	-	-	-	-	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	
23050103	70680	000104620920001	02101	23310000	23310000	Support Rehabilitation/ Construction of gender sensitive water supply in project communities benefiting 30,000 women, Men and children in CFCI and other communities	-	-	-	-	-	165,600,000.00	165,600,000.00	165,600,000.00	496,800,000.00	
23050103	70681	000104620900001	02101	23310000	23310000	Construction of Integrated gender disaggregated WASH facilities (HPHs, SMBH, Latrine, HWP) in 2 schools	-	-	-	-	-	27,480,000.00	27,480,000.00	27,480,000.00	82,440,000.00	
23050103	70682	000104620930001	02101	23310000	23310000	Construction of Integrated gender disaggregated WASH facilities (HPHs, SMBH, Latrine, HWP) in 2 PHCs	-	-	-	-	-	27,480,000.00	27,480,000.00	27,480,000.00	82,440,000.00	
23050103	70683	000104620940001	02101	23310000	23310000	Develop capacity of Government partners, CSOs, Teachers, SBMCs, EHCs and health workers approaches on scaling up gender responsive WASH in atleast in 2 schools and 2 health facilities in CFCI LGAs	-	-	-	-	-	20,680,000.00	20,680,000.00	20,680,000.00	62,040,000.00	
23050103	70684	000104620950001	02101	23310000	23310000	Scale up sanitation Marketing and sanitation advocating female participation in the process, additional 20,000 women, Men and children gain access to basic sanitation	-	-	-	-	-	88,000,000.00	88,000,000.00	88,000,000.00	264,000,000.00	

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23050103	70685	000104620960001	02101	23310000		Support Implementation of LGA wide approaches toward eliminating open defecation ensuring gender mainstreaming, result in additional 70,000 peoples in 80 communities (Includes CFCI sites) live in ODF communities	-	-	-	-	-	97,480,000.00	97,480,000.00	97,480,000.00	292,440,000.00	
23050103	70686	000104620970001	02101	23310000		Gender sensitive hygiene promotion in UNICEF focus LGA behaviour change and commemoration of global and National events atleast 10,000 Women, Men and children from target population can correctly identify three critical times to WASH hands due to UNICEF support	-	-	-	-	-	52,000,000.00	52,000,000.00	52,000,000.00	156,000,000.00	
23050103	70687	000104620980001	02101	23310000		Update and Implementation of State WASH early warning/ Early Action plan	-	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23050103	70688	000104620990001	02101	23310000		Build capacity of partners on EPR,DRR and building Resilience for 21 State 42 LGA staff promoting gender parity in Training	-	-	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	
23050103	70689	000104621000001	02101	23310000		Provide gender sensitive WASH in Emergency response to population in humanaterian situation	-	-	-	-	-	116,940,000.00	116,940,000.00	116,940,000.00	350,820,000.00	
							710,000,000.00	2,210,000,000.00	30,000,000.00	2,180,000,000.00	-	1,380,000,000.00	3,090,900,000.00	3,090,900,000.00	7,561,800,000.00	-

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0234002001 OFFICE OF SURVEYOR -GENERAL OF THE STATE																
23010133	70605	00124630050001		02101	23310100	Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	30,000,000.00	30,000,000.00	-	30,000,000.00	-	10,000,000.00	35,000,000.00	40,000,000.00	85,000,000.00	
23020114	70606	00124630060001		02101	23320900	Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	30,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	45,000,000.00	50,000,000.00	100,000,000.00	
23050103	70607	00124630070001		02101	23310000	Preparation /review of Sokoto City Master Plans	30,000,000.00	30,000,000.00	-	30,000,000.00	-	20,000,000.00	35,000,000.00	40,000,000.00	95,000,000.00	
23010125	70608	00124630080001		02101	23310100	Land Use Development Plan for Local Government H/Qrts S/Birmi, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	35,000,000.00	40,000,000.00	85,000,000.00	
23050103	70609	00124630090001		02101	23320800	Topographical Mapping Of Selected LGAs Tambawal,Illela, and Wamakko	25,000,000.00	25,000,000.00	-	25,000,000.00	-	15,000,000.00	35,000,000.00	45,000,000.00	95,000,000.00	
23050103	70610	00124630100001		02101	23310000	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	50,000,000.00	50,000,000.00	-	50,000,000.00	-	20,000,000.00	75,000,000.00	100,000,000.00	195,000,000.00	
23020118	70611	00124630110001		02101	23310000	Preparation of Sokoto State Regional Development Plans.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	20,000,000.00	30,000,000.00	35,000,000.00	85,000,000.00	
23020118	70613	00124630130001		02101	23310000	Provision of streetlights State Wide	150,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	285,000,000.00	300,000,000.00	635,000,000.00	
23050101	70619	00124630190001		02101	23310000	Construction of New Timber and Furniture Market along Birnin Kebbi Road	50,000,000.00	25,000,000.00	-	25,000,000.00	-	30,000,000.00	65,000,000.00	70,000,000.00	165,000,000.00	
23020118	70620	00124630200001		02101	23310000	Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area	50,000,000.00	50,000,000.00	-	50,000,000.00	-	20,000,000.00	60,000,000.00	75,000,000.00	155,000,000.00	
23010133	70621	00124630210001		02101	23310000	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	30,000,000.00	35,000,000.00	75,000,000.00	
23010133	70622	00124630220001		02101	23310000	International, Interstate and Local governments Boundary or district heads disputes.field tracing Exercise	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	25,000,000.00	30,000,000.00	65,000,000.00	
23010133	70623	00124630230001		02101	23310000	Maint. Of Survey Equipment	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	20,000,000.00	250,000,000.00	280,000,000.00	
							505,000,000.00	355,000,000.00	-	355,000,000.00	-	230,000,000.00	775,000,000.00	1,110,000,000.00	2,115,000,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0253002001 SOKOTO GEOGRAPHICAL INFORMATION SYSTEMS																
23050102	70631	00124630310001	02101	23310000		Procurement of satellite image and Mapping of Sokoto State.	-	-	-	-	-	91,000,000.00	170,000,000.00	114,000,000.00	375,000,000.00	-
23010131	70632	00124630320001	02101	23310000		Purchase of Drone	-	-	-	-	-	14,000,000.00	15,000,000.00	15,000,000.00	44,000,000.00	-
23050102	70633	00124630330001	02101	23310000		Purchase of Agisoft Software and upgrades of system.	-	-	-	-	-	10,000,000.00	15,000,000.00	10,000,000.00	35,000,000.00	-
23010133	70634	00124630340001	02101	23310000		Purchase of georeferencing instruments, that is 1 no Global Navigation Satellite System, 1 no Rover, 12 no Tabs and 8 no, Hand Held G. P. S	-	-	-	-	-	10,000,000.00	12,000,000.00	12,000,000.00	34,000,000.00	-
23010105	70635	00124630350001	02101	23310000		Purchase of 7 no. Hilux Toyota for Hqtrs and Area office and 4 no. Kia Vehicle for Principal officers	-	-	-	-	-	30,000,000.00	48,000,000.00	120,000,000.00	198,000,000.00	-
23010133	70636	00124630360001	02101	23310000		Purchase & installation of Continue Operation Reference Station (CORS)	-	-	-	-	-	-	20,000,000.00	-	20,000,000.00	-
23020101	70537	00124630370001	02101	23310000		Construction of Control Stations	-	-	-	-	-	5,000,000.00	10,000,000.00	5,000,000.00	20,000,000.00	-
23050102	70638	00124630380001	02101	23310000		Server Upgrade	-	-	-	-	-	5,000,000.00	15,000,000.00	20,000,000.00	40,000,000.00	-
23020101	70639	00124630390001	02101	23310000		Production of Beacons	-	-	-	-	-	5,000,000.00	2,400,000.00	2,400,000.00	9,800,000.00	-
23010119	70640	00124630400001	02101	23310000		Purchase of 1 no, 60KVA Generator	-	-	-	-	-	5,000,000.00	-	-	5,000,000.00	-
23020101	70641	00124630410001	02101	23310000		Construction of Permanent Office Complex	-	-	-	-	-	30,000,000.00	50,000,000.00	50,000,000.00	130,000,000.00	-
23030103	70642	00124630420001	02101	23310000		Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	-	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	-
							-	-	-	-	-	210,000,000.00	362,400,000.00	353,400,000.00	925,800,000.00	-
0260001001 Min. Lands and Housing																
23020102	71001	00064640010001	02101	23310100		Const. of Housing units at Gidan Salanke	1,000,000,000.00	700,000,000.00	-	700,000,000.00	-	1,200,000,000.00	1,000,000,000.00	1,000,000,000.00	3,200,000,000.00	-
23020102	71003	00064640030001	02101	23310000		Housing Development through Public Private Partnership. (PPP).	100,000,000.00	100,000,000.00	-	100,000,000.00	-	20,000,000.00	100,000,000.00	100,000,000.00	220,000,000.00	-
23030101	71005	00064640050001	02101	23310000		Rehab. Of Government Quarters Under Institutional Allocation	10,000,000.00	10,000,000.00	-	10,000,000.00	-	15,000,000.00	10,000,000.00	10,000,000.00	35,000,000.00	-

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020102	71006	00064640060001	02101	23310000	Const. Of 300 low-cost Houses in Sokoto, Gwadabawa, Tambuwal and others.	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020102	71007	00064640070001	02101	23310000	Rehab /Maintainence of Low-cost Houses by Housing Corporation	25,000,000.00	25,000,000.00	-	25,000,000.00	-	-	25,000,000.00	25,000,000.00	50,000,000.00	
23020118	71009	00064640090001	02101	23310000	Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc.	100,000,000.00	50,000,000.00	-	50,000,000.00	-	-	100,000,000.00	100,000,000.00	200,000,000.00	
23020118	71012	00064640120001	02101	23310000	Provision of Infrastructural facilities such as Construction of Roads , Electrification and provision of water at the 300 Housing estates/Rehabilitation of offices at Housing cooperation.	25,000,000.00	25,000,000.00	-	25,000,000.00	-	-	25,000,000.00	25,000,000.00	50,000,000.00	
23010129	71013	00064640130001	02101	23310000	Purchase of block making machines and 1 NO. sewage tanker	30,000,000.00	30,000,000.00	-	30,000,000.00	-	-	30,000,000.00	30,000,000.00	60,000,000.00	
23020102	71014	00064640140001	02101	23310000	Construction of 500 Housing Estate and fencing for low income earners	300,000,000.00	200,000,000.00	-	200,000,000.00	-	-	300,000,000.00	300,000,000.00	600,000,000.00	
23010103	71017	00064640170001	02101	23310000	Construction of 500 units of houses in Sokoto	504,000,000.00	300,000,000.00	-	300,000,000.00	-	-	504,000,000.00	504,000,000.00	1,008,000,000.00	
23010103	71018	00064640170002	02101	23310000	Construction of 342 Housing Estate in Sokoto New City	-	-	-	-	-	1,000,000,000.00	2,000,000,000.00	1,500,000,000.00	4,500,000,000.00	
23010118	71018	00064640170003	02101	23310000	Provision of Infrastructure facilities in Sokoto New City (Roads,Electrification and Water).	-	-	-	-	-	500,000,000.00	50,000,000.00	50,000,000.00	600,000,000.00	
						2,194,000,000.00	1,490,000,000.00	-	1,490,000,000.00	-	2,735,000,000.00	4,244,000,000.00	3,744,000,000.00	10,723,000,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0451001001 Sokoto Urban & Reg. Planning Board																
23040102	70501	00124631010001		02101	23310000	Construction and maintenance of Drainage along link road within Sokoto Metropolis	30,000,000.00	30,000,000.00	-	30,000,000.00	-	20,000,000.00	30,000,000.00	30,000,000.00	80,000,000.00	
23030113	70502	00124631020001		02101	23310000	Control of Minor gully erosion at Cemetry, Minanata, Guiwa Area behind COE, Giginya Cemetary & Tudun wada	15,000,000.00	15,000,000.00	-	15,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00	40,000,000.00	
23040102	70503	00124631030001		02101	23310000	Purchase of 1No of Hydrolic excavators, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 2Nos. Toyota Hilux 1 no new tarboiler, 5Nos Dullozer, Tipper chipping spreader and 5 Vidrating machines.	50,000,000.00	50,000,000.00	-	50,000,000.00	-	30,000,000.00	100,000,000.00	100,000,000.00	230,000,000.00	
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	25,000,000.00	-	25,000,000.00	-	15,000,000.00	25,000,000.00	25,000,000.00	65,000,000.00	
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	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
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	30,000,000.00	-	30,000,000.00	-	-	30,000,000.00	30,000,000.00	60,000,000.00	
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	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
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	25,000,000.00	-	25,000,000.00	-	15,000,000.00	10,000,000.00	10,000,000.00	35,000,000.00	
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	25,000,000.00	-	25,000,000.00	-	10,000,000.00	25,000,000.00	25,000,000.00	60,000,000.00	
23030118	70515	00124631150001		02101	23310000	Installation of Cards, Computer assisted inline with drafting refiting	25,000,000.00	25,000,000.00	-	25,000,000.00	-	10,000,000.00	25,000,000.00	25,000,000.00	60,000,000.00	
							255,000,000.00	255,000,000.00	-	255,000,000.00	-	130,000,000.00	290,000,000.00	290,000,000.00	710,000,000.00	-

045300100101 Town and Country Plan.

23020114	70601	00124650010001		02101	23310100	Sokoto urban renewal (township roads), Drainages, Const. of Flyover Bridges, From Rijiyar Dorowa to Sultan Abubakar Road, From Dandima-Runjin Sambo Roundabout and Gidan Man Ada etc.	3,700,637,036.00	3,400,637,036.00	-	3,400,637,036.00	-	2,192,005,315.74	5,000,000,000.00	4,500,000,000.00	11,692,005,315.74	
23020101	70603	00124650030001		02101	23310000	Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	25,000,000.00	25,000,000.00	-	25,000,000.00	-	10,000,000.00	30,000,000.00	3,500,000.00	43,500,000.00	
23030121	70604	00124650040001		02101	23310000	Renovation of Survey office including fencing of the whole Complex.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	20,000,000.00	25,000,000.00	15,000,000.00	60,000,000.00	
23030113	70609	00124650090001		02101	23310000	Construction of Dual Carriage Ways from Welcome to Sokoto Gate to Shuni Town	761,231,029.60	361,231,029.60	-	361,231,029.60	-	250,000,000.00	750,000,000.00	500,000,000.00	1,500,000,000.00	
23030113	70691	00124650090001		02101	23310000	Sokoto River Bridge to More Tashar Illela to Achida Junction Road.	822,678,638.40	822,678,638.40	-	822,678,638.40	-	400,000,000.00	750,000,000.00	500,000,000.00	1,650,000,000.00	
23030113	70692	00124650090002		02101	23310000	Dualiazation of Maituta Road	129,930,806.80	129,930,806.80	-	129,930,806.80	-	194,750,001.85	350,000,000.00	250,000,000.00	794,750,001.85	
23030113	70693	00124650090003		02101	23310000	Construction of dual road from Government House to western By-pass road.	216,703,000.50	116,703,000.50	-	116,703,000.50	-	200,000,000.00	350,000,000.00	250,000,000.00	800,000,000.00	
23030113	70694	00124650090004		02101	23310000	Dualiazation of Unguwar Rogo Road to Eastern By-pass road and Waziri Abbas road.	268,770,141.00	268,770,141.00	-	268,770,141.00	-	300,000,000.00	350,000,000.00	250,000,000.00	900,000,000.00	
23030113	70695	00124650090005		02101	23310000	Dualiazation of Ahmed Rufai road.	188,185,617.00	88,185,617.00	-	88,185,617.00	-		500,000,000.00	350,000,000.00	850,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030113	70696	00124650090006	02101	23310000	Construction of road from Silame Junction to Almajiri School Linking Southern Bye-Pass.	510,000,000.00	460,000,000.00	-	460,000,000.00	-	310,000,000.00	500,000,000.00	450,000,000.00	1,260,000,000.00	
23020118	70610	00124650100001	02101	23310000	Relocation of PHCN, NITEL water board and SURPB facilities on proposed roads ie. Maituta Road , Ahmed Rufa'1 Southern Bye-pass etc.	25,000,000.00	25,000,000.00	-	25,000,000.00	-		200,000,000.00	250,000,000.00	450,000,000.00	
23010133	70611	00124650110001	02101	23310000	Procurement of Modern Digital and Electric Survey equipment for demarcating new layout and resettlements.	30,000,000.00	30,000,000.00	-	30,000,000.00	-	10,000,000.00	35,000,000.00	40,000,000.00	85,000,000.00	
23010101	70612	00124650120001	02101	23310100	Payment Of Compensation For acquired lands and structures for new layout resettlement and ongoing Projects.	600,000,000.00	600,000,000.00	-	600,000,000.00	-	1,000,000,000.00	2,500,000,000.00	200,000,000.00	3,700,000,000.00	
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	150,000,000.00	-	150,000,000.00	-		200,000,000.00	250,000,000.00	450,000,000.00	
23010125	70614	00124650140001	02101	23310000	Establishment of Mechanic Villages within Sokoto Metropolis	50,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	65,000,000.00	75,000,000.00	190,000,000.00	
23010125	70615	00124650150001	02101	23310000	Establishment of Satelite Motor Parks within Sokoto Metropolis	30,000,000.00	30,000,000.00	-	30,000,000.00	-	10,000,000.00	45,000,000.00	65,000,000.00	120,000,000.00	
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	15,000,000.00	-	15,000,000.00	-	10,000,000.00	20,000,000.00	25,000,000.00	55,000,000.00	
23020101	70622	00124650220001	02101	23320900	Completion of renovation work at Zonal offices (Tambuwal, Isa, Gwadabawa and Sokoto)	15,000,000.00	15,000,000.00	-	15,000,000.00	-		20,000,000.00	25,000,000.00	45,000,000.00	
23020114	70624	00124650240001	02101	23310000	Construction of Mabera roads and other Roads within sokoto Metropolis	100,000,000.00	100,000,000.00	-	100,000,000.00	-	150,000,000.00	500,000,000.00	450,000,000.00	1,100,000,000.00	
23020114	70626	00124650260001	02101	23310000	Reconstruction of link Road between LP 203 & Old Airport Housing Estate Including Natu,Yeldu roads and others.	50,000,000.00	50,000,000.00	-	50,000,000.00	-		75,000,000.00	100,000,000.00	175,000,000.00	
23010113	70630	00124650300001	02101	23310000	Procurement of prompt server high speed graphic computers.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	-	-	-	-	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020114	70633	00124650330001		02101	23310000	Rehabilitation of Gwandu, Bida, Haliru Rijiya ,Link Road Between Tsafe and Kaduna road Intermediate Quarters (100Km), Abarshi road, Road from COE junction to Bado Quarters etc.	50,000,000.00	50,000,000.00	-	50,000,000.00	-		100,000,000.00	75,000,000.00	175,000,000.00	
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	-	-	-	-	-	-	-	-	-	-
23030121	70637	00124650370001		02101	23310000	Provision of Physical structure and facilities for the take off of Geographic Information Agency.	700,000,000.00	700,000,000.00	-	700,000,000.00	-	-	700,000,000.00	700,000,000.00	1,400,000,000.00	*SOGIS
23020114	70637	00124650380001		02101	23310000	Rehabilitation of Dan-Masani Road to Gangaren Dan-Malam Mai Siminti	-	-	-	-	-	30,000,000.00	100,000,000.00	75,000,000.00	205,000,000.00	
							8,468,136,269.30	7,518,136,269.30	-	7,518,136,269.30	-	5,136,755,317.59	13,165,000,000.00	9,398,500,000.00	27,700,255,317.59	

SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0215115001 MIN. OF ANIMAL & FISHERIES DEV.																
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	20,000,000.00		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	10,000,000.00	10,000,000.00		10,000,000.00		-	-	-	-	
23020113	70403	00014531030001		02101	23310000	Fish Market procesing and Development, Establishment of fish canning Facility by the private sector	5,000,000.00	5,000,000.00	5,000,000.00	0.00		-	-	-	-	
23030104	70404	00014531040001		02101	23321100	State wide inventolization of affected sites, community mobilization, 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	10,000,000.00		10,000,000.00		-	-	-	-	
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).	75,000,000.00	75,000,000.00	75,000,000.00	0.00		-	-	-	-	
23010124	S	00014531060001		02101	23310000	Support farmers with related inputs for improvement of economic status and increase in fish production.	10,000,000.00	10,000,000.00	10,000,000.00	0.00		-	-	-	-	
23010127	70407	00014531070001		02101	23310000	Redemption of counterpart fund to facilitate conduct of intervention from various organization/FGN, Capacity building to asist farmers, fishermen & end users of the programme.	5,000,000.00	5,000,000.00		5,000,000.00		-	-	-	-	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
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.	5,000,000.00	5,000,000.00		5,000,000.00		-	-	-	-	
							140,000,000.00	140,000,000.00	90,000,000.00	50,000,000.00		0.00	0.00	0.00	0.00	0.00
0215115002 LIVESTOCK DEVELOPMENT PROGRAMME																
23050101	70401	00014510010001		02101	23310100	Procurement of biologic & Drugs, Renovation of Existing Vet. Clinics in some Local Government/Town.	30,000,000.00	30,000,000.00	30,000,000.00	-	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	
23050101	70402	00014510020001		02101	23310000	Construction of control post along border, Rehabilitation & equipping of Existing control post/Ins stations and Rehabilitation of Kara market.	30,000,000.00	30,000,000.00	30,000,000.00		-	25,000,000.00	75,000,000.00	80,000,000.00	180,000,000.00	
23020113	70403	00014510030001		02101	23330200	1. Re-demarcation of Existing stock route at Bodinga Bachaka Gande/Katami and Demarcation of other identified stock route with concrete pillars.	20,000,000.00	20,000,000.00	20,000,000.00	-	-	40,000,000.00	60,000,000.00	40,000,000.00	140,000,000.00	
23010122	70404	00014510040001		02101	23310100	Procurement of Vet. Clinical & diagnostic lab. equip.	30,000,000.00	10,000,000.00	-	10,000,000.00	-	40,000,000.00	50,000,000.00	50,000,000.00	140,000,000.00	
23050101	70405	00014510050001		02101	23310000	Setting of Ministerial Library,(Books & Journals) comprising of shaves & other materials	5,000,000.00	10,000,000.00	-	10,000,000.00	-	-	20,000,000.00	20,000,000.00	40,000,000.00	
23020113	70406	00014510060001		02101	23332000	Construction of 5 earth Dams across the State, Rehabilitation & Reconstruction of damaged earth dams at Silame and Tureta and Construction of borehole in 3 grazing areas across the state.	50,000,000.00	20,000,000.00	20,000,000.00	-	-	100,000,000.00	100,000,000.00	120,000,000.00	320,000,000.00	
23020113	70407	00014510070001		02101	23310000	Pasture Development in 3 Senatorial districts in the state, Purchase of survey equip. And Purchase of Motorcycles for grazing land control and inspection.	50,000,000.00	50,000,000.00	50,000,000.00	-	-	50,000,000.00	150,000,000.00	150,000,000.00	350,000,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020113	70408	00014510080001	02101	23310000		Enhancement of micro livestock & poultry enterprises e.g, rabbitry, snail etc, Acquiring land for poultry production & Micro livestock and Maintenance Of Poultry Facilities.	30,000,000.00	10,000,000.00	-	10,000,000.00	-	20,000,000.00	70,000,000.00	95,000,000.00	185,000,000.00	
23020101	70409	00014510090001	02101	23310000		Renovation/Rehabilitation of 5Nos zonal vet. Office	20,000,000.00	5,000,000.00	-	5,000,000.00	-	20,000,000.00	70,000,000.00	100,000,000.00	190,000,000.00	
23020113	70410	00014510100001	02101	23321300		Establishment of modern feed mill at Illela, Gada, Bodinga and Sabon Birni and Renovation of existing central feed mill	160,000,000.00	20,000,000.00	20,000,000.00	-	-	50,000,000.00	160,000,000.00	180,000,000.00	390,000,000.00	
23030105	70411	00014510110001	02101	23310000		Rehabilitation of All centres in the state, Purchase of exotic bulls & child semen and Procurement of related equipment.	7,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	15,000,000.00	20,000,000.00	45,000,000.00	
23030104	70412	00014510120001	02101	23310000		Improvement of Water system, Procurement of supplementary feeds, Procurement of drugs & equipment and Renovation of stores at Kebbe & D/Daji.	50,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23010127	70413	00014510130001	02101	23310000		Improvement in hide/skin activities & Tanneries through adoption of modern technology, Capacity building & training on related modern technology.	10,000,000.00	15,000,000.00	15,000,000.00	-	-	15,000,000.00	50,000,000.00	60,000,000.00	125,000,000.00	
23010127	70414	00014510140001	02101	23310000		Procurement of essential meet insp. equip. for control & eradiction of Zoonotic Diseases, Rehabilitation of slabs across the state 87 No., Establishment of quarantine station for control of TDA and Procurement of Vet. Public heath equip. across the state.	30,000,000.00	30,000,000.00	-	30,000,000.00	-	20,000,000.00	30,000,000.00	20,000,000.00	70,000,000.00	
23020101	70415	00014510150001	02101	23310000		Expansion of Dairy Plant at sokoto dairy plant complex.	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	-	60,000,000.00	140,000,000.00	160,000,000.00	360,000,000.00	

**SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
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 and Procurment & sales of L/feeds to target farmers	20,000,000.00	20,000,000.00	20,000,000.00	-	-	20,000,000.00	30,000,000.00	40,000,000.00	90,000,000.00	
23010107	70417	00014510170001	02101	23310000	Procurment of heavy and live duty machinaries pay loader, tractor, tipper	30,000,000.00	-	-	-	-	90,000,000.00	220,000,000.00	240,000,000.00	550,000,000.00	
23020113	70418	00014510180001	02101	23310000	Provision for credit facilities to livestock and fish farmers cooperatives and individual	70,000,000.00	40,000,000.00	40,000,000.00	-	-	60,000,000.00	140,000,000.00	155,000,000.00	355,000,000.00	
23020113	70419	00014510190001	02101	23310000	Procurment of assorted supplementary and pellated fish feeds for sales to farmers at concessionary rate.	50,000,000.00	165,000,000.00	165,000,000.00	-	-	200,000,000.00	500,000,000.00	500,000,000.00	1,200,000,000.00	
23050101	70420	00014510200001	02101	23310000	Sensitization & mobilization on new technology for proper adoption to increase production and Advocacy visit traditional institution and stakeholders to establish enabling environment for succesful conduct of the activities	25,000,000.00	10,000,000.00	10,000,000.00	-	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	
23010127	70422	00014510220001	02101	23310000	Procurment essential working tools for control of the spread of Avin Influenza and Sensitization and Advocacy visit on spread of H5 N1 virus during outbreak of Avian Influenza	18,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	
23020113	70423	00014510230001	02101	23310100	Purchase of semen analysing machine, Procurment of additional semen with sychronizing drugs and other consumables and Training & capacity building of projec staff.	150,000,000.00	30,000,000.00	-	30,000,000.00	32,589,852.65	60,000,000.00	150,000,000.00	150,000,000.00	360,000,000.00	
23020113	70424	00014510240001	02101	23310100	Sokoto Cattle breeding, milk, & meat production programmes phase two (2)	1,192,375,000.00	2,430,380,000.00	2,430,380,000.00	-	-	2,430,380,000.00	1,500,000,000.00	1,500,000,000.00	5,430,380,000.00	
23050101	70425	00014510250001	02101	23310000	Provision for extension through production of guide, posters, bills etc in simple language	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020108	70426	00014510260001	02101	23310000	Const. and equipping of proposed Veterinary hospital in line with OIE regulations, Installation of Veterinary equipment and Training on operations & maintenance of equipment	80,000,000.00	50,000,000.00	50,000,000.00	-	-	40,000,000.00	80,000,000.00	120,000,000.00	240,000,000.00	
23050101	70427	00014510270001	02101	23310000	Development and funding adequate researches in collaboration with related institution.	10,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	
23020113	70428	00014510280001	02101	23310000	Support to targeted groups & individual farmers through purchase of cattles for fattening	50,000,000.00	25,000,000.00	25,000,000.00	-	-	133,500,000.00	100,000,000.00	120,000,000.00	353,500,000.00	
23050101	70429	00014510290001	02101	23310000	Enlightenment & sensitization on abuse/poor handling of animals to all stakeedes & relevant organization.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	25,000,000.00	
23030113	70430	00014510300001	02101	23310000	Multiplication & conservation of the pilleted and endanged fish and livestock species	20,000,000.00	100,000,000.00	100,000,000.00	-	-	50,000,000.00	125,000,000.00	125,000,000.00	300,000,000.00	
23030113	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	264,995,000.00	264,995,000.00	-	-	250,000,000.00	500,000,000.00	500,000,000.00	1,250,000,000.00	
23020102	70433	00014510330001	02101	23310000	Establishment of Ruga settlement in some selected areas	250,000,000.00	20,000,000.00	20,000,000.00	-	-	75,000,000.00	200,000,000.00	200,000,000.00	475,000,000.00	
23020113	70434	00014510340001	02101	23310000	Mentainance & sustainance of established abattoir and Construction and Installation of equipment of new abattoir	50,000,000.00	30,000,000.00	10,000,000.00	20,000,000.00	-	10,000,000.00	25,000,000.00	25,000,000.00	60,000,000.00	
23020105	70435	00014510350001	02101	23310000	Construction of Earth Dams at LIBC Dogon Daji	20,000,000.00	5,000,000.00	5,000,000.00	-	-	40,000,000.00	50,000,000.00	50,000,000.00	140,000,000.00	
23030101	70436	00014510360001	02101	23310000	Renovation of Senior & Junior Staff Quarters and cattle shade at Dogon Daji and Construction of Livestock zonal offices	25,000,000.00	22,000,000.00	-	22,000,000.00	-	15,000,000.00	50,000,000.00	50,000,000.00	115,000,000.00	
23030113	70437	00014510370001	02101	23310000	Rehabilitation of Access Road from main road to LIBC centre Dogon Daji	20,000,000.00	5,000,000.00	-	5,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	

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23020105	70438	00014510370001		02101	23310000	Small Ruminants (Sheep & Goat Fattening) Scheme	-	10,000,000.00	10,000,000.00		-	270,635,000.00	200,000,000.00	200,000,000.00	670,635,000.00	
							3,642,375,000.00	3,552,375,000.00	3,345,375,000.00	207,000,000.00	32,589,852.65	4,279,515,000.00	4,975,000,000.00	5,185,000,000.00	14,439,515,000.00	-
0318011001 JUDICIAL SERVICE COMMISSION 230																
	70301	00024678010001		02101	23310000	Connecting new building with generator & Maintenance	2,000,000.00	2,000,000.00	-	2,000,000.00	-	2,000,000.00	2,400,000.00	2,600,000.00	7,000,000.00	
23010105	70305	00024678050001		02101	23310000	Procurement of 2Nos Toyota Camry Corola Saloon and Parado jeep for the Chairman.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	6,050,000.00	6,655,000.00	17,705,000.00	
23010105	70306	00024678060001		02101	23310000	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	11,110,000.00	12,221,000.00	33,331,000.00	
23020101	70310	00024678100001		2101	23310000	Constructionh of Archive's block for storage of official documents/Historical.	3,000,000.00	3,000,000.00	-	3,000,000.00	-	3,000,000.00	3,630,000.00	3,993,000.00	10,623,000.00	
23030104	70312	00024678120001		02101	23310000	Renovation of existing borehole and Maintenance	3,000,000.00	3,000,000.00	-	3,000,000.00	-	3,000,000.00	3,630,000.00	3,993,000.00	10,623,000.00	
23010112	70313	00024678130001		02101	23310000	Furnishing of new JSC secretariat	3,000,000.00	3,000,000.00	-	3,000,000.00	-	3,000,000.00	3,630,000.00	3,993,000.00	10,623,000.00	
23030104	70315	00024678150001		02101	23310000	Erecting overhead tank and connecting public water with the new secretariat	2,000,000.00	2,000,000.00	-	2,000,000.00	-	2,000,000.00	2,400,000.00	2,600,000.00	7,000,000.00	
23020106	70316	00024678160001		02101	23310000	Construction of Health care & Clinic	3,000,000.00	3,000,000.00	-	3,000,000.00	-	-	3,630,000.00	3,993,000.00	7,623,000.00	
23010105	70317	00024678170001		02101	23310000	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i	7,000,000.00	7,000,000.00	-	7,000,000.00	-	7,000,000.00	8,470,000.00	9,317,000.00	24,787,000.00	
23020127	70318	00024678180001		02101	23310000	Connecting the secretariat with internet, intercome and maintenance	1,500,000.00	1,500,000.00	-	1,500,000.00	-	1,650,000.00	1,815,000.00	1,996,500.00	5,461,500.00	
23030121	70321	00024678210001		02101	23310000	Renovation of existing fencing wall	1,000,000.00	1,000,000.00	-	1,000,000.00	-	1,000,000.00	1,210,000.00	2,500,000.00	4,710,000.00	
23020101	70322	00024678220001		02101	23310000	Car Park for members and Staff	3,000,000.00	3,000,000.00	-	3,000,000.00	-	3,000,000.00	3,630,000.00	3,993,000.00	10,623,000.00	
							43,500,000.00	43,500,000.00	-	43,500,000.00	-	40,650,000.00	51,605,000.00	57,854,500.00	150,109,500.00	-

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0326002001 Law Reform Commission											-						
23010125	70301	00064677010001		02101	23310000	Purcahse of Law books for the State.	30,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	-	
23010125	70302	00064677020001		02101	23310000	Law Revisions of law of Sokoto State.	100,000,000.00	10,000,000.00	-	10,000,000.00	-	30,000,000.00	100,000,000.00	100,000,000.00	230,000,000.00	-	
23010124	70303	00064677030001		02101	23310000	Codification of Sharia and Civil law (Caliphate Civil code)	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	-	
23030121	70304	00064677040001		02101	23310000	To Renovate Law Reform Commission office.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	-	
							170,000,000.00	70,000,000.00	0.00	70,000,000.00	0.00	60,000,000.00	170,000,000.00	170,000,000.00	400,000,000.00	0.00	
0326001001 Ministry of Justice																	
23020101	70302	00024675020001		02101	23310000	Dressing room & Toilet for Lawyers/Conference room	0.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	100,000,000.00	100,000,000.00	210,000,000.00		
23010125	70302	00024675020001		02101	23310000	To all the State MDA's	0.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	100,000,000.00	100,000,000.00	210,000,000.00		
23020101	70308	00024675080001		02101	23320900	Contruction of Rent Tribunal Complex	0.00	10,000,000.00		10,000,000.00	-	10,000,000.00	500,000,000.00	500,000,000.00	1,010,000,000.00		
23020101	70308	00024675080001		02101	23320900	Construction/Furnishing of Attorney General's offices at Isah, Gwadabawa and Tambuwal	45,000,000.00	20,000,000.00	-	20,000,000.00	-	400,000,000.00	1,500,000,000.00	1,500,000,000.00	3,400,000,000.00		
23010105	70309	00024675090001		02101	23310000	To Purchase of 10nos of Official and 2no Toyota Hillux.	35,000,000.00	10,000,000.00	-	10,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00		
23020101	70307	00024675070001		02101	23310000	Extension, Equipping and Renovation of the Existing Library	20,000,000.00	5,000,000.00	-	5,000,000.00	-	30,000,000.00	100,000,000.00	100,000,000.00	230,000,000.00		
2.302E+09	70312	00024675120001		02101	23310000	Preparation, Printing and Publication of Law of Sokoto State.Islamic Sharia Civil Code	20,000,000.00	5,000,000.00	-	5,000,000.00	-	20,000,000.00	250,000,000.00	250,000,000.00	520,000,000.00		
							120,000,000.00	70,000,000.00	-	70,000,000.00	-	530,000,000.00	2,650,000,000.00	2,650,000,000.00	5,830,000,000.00	-	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019	
032605100100 High Court of Justice																	
23020101	70301		00024681010001	02101	23310000	Construction of Additional courts and furnishing of Magistrate courts at Silame, Binji, Gidan Madi, Illela and Gwadabawa	65,000,000.00	-	-	-	-	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00		
23010119	70302		00024681020001	02101	23320900	Procurement of 2 No Electric 300KVA Generato for the High Court Complex and Group of Magistrate. 40KVA Electric Generator for the Magistrate court. at Goronyo, Wamakko, Kwannawa,G/Madi, Yabo, Tambuwal Isa, Illela, Gwadabawa.	20,000,000.00	-	-	19,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00		
23020101	70304		00024681040001	02101	23310000	To const. Chief judge chamber at Higher Court complex	0.00	15,000,000.00	-	-	-	-	-	-	-	-	
23010125	70309		00024681090001	02101	23310000	Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers	15,000,000.00	60,000,000.00	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00		
23020114	70310		00024681100001	02101	23320900	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	60,000,000.00	-	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00		
23010112	70311		00024681110001	02101	23320900	Furnishing of High Court Division Bodinga	15,000,000.00	-	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00		
23010105	70313		00024681130001	02101	23310000	Official vehicles for Chief Judge, High Court Judges, CR and 5 newly appointed judges. 2no LEXUS LX 570 for CJ and Grand Khadi .18Nos Prado Jeep, for Judges and Khadis	40,000,000.00	75,000,000.00	-	-	-	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00		
23020127	70314		00024681140001	02101	23310000	Purchase of wireless internet link and extension	5,000,000.00	-	-	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00		
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	400,000,000.00	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00		
23030121	70318		00024681180001	02101	23310000	Rehabilitation and furnishing of New High Court Complex Sokoto	400,000,000.00	-	-	400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00		
23030121	70381		00024681180001	02101	23310000	Construction and furnishing of High court clinic	45,000,000.00	-	-	-	-	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00		

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030104	70320	00024681200001	02101	23310000		Construction of New official Residence for the Hon. Chief Judge	5,000,000.00	-	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	
23030101	70321	00024681210001	02101	23310000		Renovation of C.J.'s servant Quaters at Sama Road Sokoto	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020101	70324	00024681240001	02101	23310000		Construction of Big Store for Keeping exhibit and records at High court, HI/Q and group of Magistrates Sokoto	10,000,000.00	5,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020101	70325	00024681250001	02101	23310000		Construction of Staff Canteen at High Court Sokoto	5,000,000.00	-	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23020118	70326	00024681260001	02101	23310000		Fencing of Magistrate court II&VII Near Area Commander Office Sokoto	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23020118	70327	00024681270001	02101	23310000		Construction of new Mosque at Group Magistrate Sokoto	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	
23020101	70328	00024681280001	02101	23310000		Construction of mobile court office for sanitation and traffic offences at Sokoto	5,000,000.00	40,000,000.00	-	5,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	
23010105	70329	00024681290001	02101	23310000		Purchase of pilot cars for the Hon. Chief Judge	10,000,000.00	-	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	
23030101	70330	00024681300001	02101	23310000		Construction of 10N0 New residences for judges	20,000,000.00	65,000,000.00	-	-	-	-	-	-	-	
23010105	70331	00024681310001	02101	23310000		Purchase of 4no Hilux and 2N0 Coaster Staff Bus	10,000,000.00	5,128,299.00	-	65,000,000.00	-	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	
23010125	70332	00024681320001	02101	23310000		Purchase of Law Books for magistrate and District Court in the state.	10,000,000.00	-	-	5,128,299.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
23020102	70333	00024681330001	02101	23310000		Construction of Residence for magistrates in 23 Local Government	40,000,000.00	-	-	-	-	-	-	-	-	
23020102	70334	00024681340001	02101	23320900		Furnishing of High court Division at Tambuwal, Isa and Gwadabawa	79,128,299.00			-		150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	
23010125	70334	00024681350001	02101	23320900		Purchase of New Guest House for High Court in Sokoto	0.00			-		429,000,000.00	429,000,000.00	429,000,000.00	1,287,000,000.00	
							899,128,299.00	704,128,299.00	-	704,128,299.00	-	3,074,000,000.00	3,074,000,000.00	3,074,000,000.00	9,222,000,000.00	-

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0326053001 Sharia Court of Appeal																
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	20,000,000.00	-	20,000,000.00	-	75,000,000.00	495,000,000.00	544,500,000.00	1,114,500,000.00	
23020101	70302	00024680020001		02101	23331000	Construction of 4 Houses for 4 New Hon, Khadis and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birni, Isa Binji, Tangaza, U/Jalle, Dingyadi, Salame, Shuni, Dange and Rabah	55,000,000.00	15,000,000.00	-	15,000,000.00	-	55,000,000.00	544,500,000.00	598,950,000.00	1,198,450,000.00	
23020101	70303	24680030001		02101	23310000	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	10,000,000.00	5,000,000.00	-	5,000,000.00	-	10,000,000.00	132,000,000.00	145,200,000.00	287,200,000.00	
23010119	70304	00024680040001		02101	23320900	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	15,000,000.00	5,000,000.00	-	5,000,000.00	-	15,000,000.00	16,500,000.00	18,150,000.00	49,650,000.00	
23020101	70305	00024680050001		02101	23320900	Construction of two Zonal offices at Gwadabawa and Isa	50,000,000.00	-	-	-	-	20,000,000.00	110,000,000.00	121,000,000.00	251,000,000.00	
23010112	70306	00024680060001		02101	23310000	Maintenance of HQS and Sharia Court of Appeal Zonal Offices and Tambuwal	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	330,000,000.00	363,000,000.00	698,000,000.00	
23030121	70308	00024680080001		02101	23310000	Fencing of LSC/USC residence	35,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	55,000,000.00	60,500,000.00	125,500,000.00	
23010105	70310	00024680100001		02101	23310000	Purchase of official vehicle for Hon. Grand Khadi, 10 Hon, Khadi's, CR, DCR and 5 Directors and one 20-seater Bus and 7 Hilux GK & Khadis	10,000,000.00	-	-	-	-	160,000,000.00	995,500,000.00	1,095,050.00	1,156,595,050.00	
23030104	70311	00024680110001		02101	23310000	Construction of boreholes for Headquarters and Zonal offices Phase I with overhead tanks	10,000,000.00	5,000,000.00	-	5,000,000.00	-	10,000,000.00	55,000,000.00	60,500,000.00	125,500,000.00	
23010119	70312	00024680120001		02101	23310000	Installation of Solar Power for Upper and Lower Courts	20,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	110,000,000.00	121,000,000.00	241,000,000.00	
23010112	70313	00024680130001		02101	23310000	Installation of Sojar Power at Divisional Courts	-	-	-	-	-	10,000,000.00	110,000,000.00	121,000,000.00	241,000,000.00	
23020127	70315	00024680150001		02101	23310000	Establishment of ICT Centre at Sharia court of appeal headquarters.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	27,500,000.00	30,250,000.00	67,750,000.00	
							295,000,000.00	85,000,000.00	-	85,000,000.00	-	390,000,000.00	2,981,000,000.00	2,185,145,050.00	5,556,145,050.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0435001001 Min. of Environment																
23040102	70501	00064740010001		2101	23310000	Reclamation, Sand Dunes fixation control resuscitation of Nurseries, Shelter Belts Establishment.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	2,000,000.00	12,600,000.00	13,230,000.00	27,830,000.00	
23040102	70502	00064740020001		2101	23310000	Rehabilitation of Degraded Land across the State.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	31,500,000.00	33,075,000.00	69,575,000.00	
23010101	70503	00064740030001		02101	23320900	Construction & Rehabilitation of office at Isa, Tambuwal and Sokoto	10,000,000.00	10,000,000.00		10,000,000.00			10,000,000.00	10,000,000.00	20,000,000.00	
23010105	70506	00064740060001		02101	23322200	Purchase of 2 unit brand new Tipplers and working tools for the Maintenance of the Wurno irrigation scheme	0.00	0.00		0.00			30,000,000.00	30,000,000.00	60,000,000.00	
23030121	70503	00064740030001		2101	23320900	Renovation of offices for National Agency for Great Green Wall (NAGGW) and Forestry Research Institute of Nigeria (FRIN) and contruction of monument & beautification of Barnawa Seedling Production Center.	-	-	-	-	-	15,000,000.00	94,500,000.00	99,225,000.00	208,725,000.00	
23040101	70504	00064740040001		2101	23310000	Establishment of 10 hectares of land for plantation of Gum Arabic, Butrospermum Paradoxian, Cashew, Mango, in Isa and Illela LGA	2,000,000.00	2,000,000.00	-	2,000,000.00	-	30,000,000.00	63,000,000.00	66,150,000.00	159,150,000.00	
23040104	70505	00064740050001		2101	23310000	Purchase and Distribution of alternative source of energy by using Solar Energy and make use of Animal dung.	5,000,000.00	55,000,000.00	-	55,000,000.00	-	5,000,000.00	60,637,500.00	63,669,375.00	129,306,875.00	
23010105	70506	00064740060001		2101	23322200	Purchase of Tipplers and Refuse Evacuation Exercise and purchase of 1 unit of water tankers for plantation activities.	330,000,000.00	30,000,000.00	-	30,000,000.00	-	15,000,000.00	283,500,000.00	297,675,000.00	596,175,000.00	
23010105	70507	00064740070001		2101	23310000	Purchase of Toyota Hilux and 18 Seater Bus for monitoring and inspection.	33,000,000.00	33,000,000.00	-	33,000,000.00	-	50,000,000.00	94,500,000.00	99,225,000.00	243,725,000.00	
23040104	70508	00064740080001		2101	23310000	Purchase of protective wears for field workers such as Rain Boots, Hand Gloves, Helmets, Reflective Jackets, Nose and Mouth Mask etc.	5,000,000.00	5,000,000.00	5,000,000.00	-	-	10,000,000.00	21,000,000.00	22,050,000.00	53,050,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010104	70509	00064740090001	2101		Purchase of 5 units of Motorcycle for routine inspection of premises, works, and supervision activities of Wurno Irrigation Scheme.	65,000,000.00	25,000,000.00	25,000,000.00	-	-	1,000,000.00	65,000,000.00	65,000,000.00	131,000,000.00	
23040104	70510	00064740100001	2101	23310000	Procurement of light waste handling bags and refuse bins.	130,000,000.00	30,000,000.00	30,000,000.00	-	-	53,000,000.00	210,000,000.00	220,500,000.00	483,500,000.00	
23040101	70511	00064740110001	2101	23310000	Upgrading of 3 existing Forest Nurseries at Kandam, Munwadata and K/Sarki, production of assorted seedlings, treatment/pruning of trees from inspection of Mistle-toe (Kauchi) across the State.	40,000,000.00	40,000,000.00	-	40,000,000.00	-	30,000,000.00	84,000,000.00	88,200,000.00	202,200,000.00	
23010127	70512	00064740120001	2101	23310000	Purchase of 2 Tractors with complete implements.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	40,000,000.00	131,250,000.00	137,812,500.00	309,062,500.00	
23030121	70513	00064740130001	2101	23310000	General rehabilitation and furnishing of Illela Training Centre.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	1,000,000.00	12,600,000.00	13,230,000.00	26,830,000.00	
23040104	70514	00064740140001	2101	23320800	Climate Change Mitigation Measures	5,000,000.00	15,000,000.00	15,000,000.00	-	-	15,000,000.00	63,000,000.00	66,150,000.00	144,150,000.00	
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	10,000,000.00	10,000,000.00		10,000,000.00			10,000,000.00	10,000,000.00	20,000,000.00	
23040104	70515	00064740150001	2101	23310000	Purchase of Knapsack Sprays, Fogging Machines, Motorized Fumigation, Insecticides, Pesticides and Herbicides.	10,000,000.00	50,000,000.00	50,000,000.00	-	20,000,000.00	40,000,000.00	126,000,000.00	132,300,000.00	298,300,000.00	
23040101	70516	00064740160001	2101	23310000	Establishment of 30km Roadside plantation.	6,000,000.00	2,000,000.00		2,000,000.00	-	30,000,000.00	94,500,000.00	99,225,000.00	223,725,000.00	
23040101	70517	00064740170001	2101	23310000	Introducing the General Public to alternative and safer sources of energy against the use of firewood in order to check desertification.	7,000,000.00	57,000,000.00		57,000,000.00	-	5,000,000.00	62,842,500.00	65,984,625.00	133,827,125.00	
23040104	70518	00064740180001	2101	23310000	Purchase of 20 units of Carts and 5 Nos. low mower, for refuse collection and disposal.	70,000,000.00	15,000,000.00	15,000,000.00	-	-	40,000,000.00	32,287,500.00	33,901,875.00	106,189,375.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23040102	70519	00064740190001		2101	23310000	Construction of Earth Dam in Jabo, Gwanga Dikko, Sanyinna, Kalmalo, Dange, Kamarawa, S/Borni towns etc.	50,000,000.00	50,000,000.00	-	50,000,000.00	-	10,000,000.00	210,000,000.00	220,500,000.00	440,500,000.00	9,449,000.00
23040102	70520	00064740200001		2101	23310000	Flood protection in Kware, S/Birni, Isa, Goronyo, Kebbe, Silame, S/North, Wurno, Rabah, S/South, D/Shuni and Mabera area Sokoto.	150,000,000.00	100,000,000.00	-	100,000,000.00	-	200,000,000.00	315,000,000.00	330,750,000.00	845,750,000.00	
23040102	70521	00064740210001		2101	23310100	Gully erosion across work in S/Birni, Kebbe, S/North, Isa, S/South, Goronyo, Wurno, Rabah, Barga, Kaya etc.	50,000,000.00	50,000,000.00	-	50,000,000.00	-	70,000,000.00	210,000,000.00	220,500,000.00	500,500,000.00	
14030207	70522	00064740270001		2101	23310100	Counter-part for NEWMAP & Integrated Landscape Management Project.	600,000,000.00	350,000,000.00	-	350,000,000.00	-	800,000,000.00	840,000,000.00	882,000,000.00	2,522,000,000.00	
23040104	70523	00064740220001		2101	23321300	Recycling of useful waste materials.	10,000,000.00	50,000,000.00	50,000,000.00	-	-	30,000,000.00	55,125,000.00	57,881,250.00	143,006,250.00	
23040104	70524	00064740230001		2101	23310000	Solid Waste collection and disposal in Sokoto Metropolis.	100,000,000.00	100,000,000.00	100,000,000.00	-	-	100,000,000.00	132,300,000.00	138,915,000.00	371,215,000.00	
23020118	70525	00064740240001		2101	23310000	Construction of public conveniences and rehabilitation of dormant ones.	30,000,000.00	5,000,000.00	5,000,000.00	-	-	1,000,000.00	5,512,500.00	5,788,125.00	12,300,625.00	
23010122	70526	00064740250001		2101	23311700	Purchase of relevant equipments for control of noise atmospheric pollution and other public health nuisance and establishment of small laboratory to check the health status of food processors.	10,000,000.00	2,000,000.00	-	2,000,000.00	-	2,000,000.00	2,205,000.00	2,315,250.00	6,520,250.00	
23010107	70527	00064740260001		2101	23310000	Purchase of 1 Nos, Molex, 1 units of Wheel Loaders and maintenance of equipment and machineries for sanitation activities.	30,000,000.00	30,000,000.00	30,000,000.00	-	29,270,000.00	110,000,000.00	105,000,000.00	110,250,000.00	325,250,000.00	
23040104	70528	00064740270001		2101	23320900	Provision for Recycling Plants at Kwannawa and Tambuwal and any other recycling collaborations and activities in the State.	30,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	100,012,500.00	105,013,125.00	210,025,625.00	
23040101	70529	00064740280001		2101	23310000	Fabrication and distribution of alternative sources of energy.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	1,000,000.00	21,000,000.00	22,050,000.00	44,050,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23040104	70530	00064740290001		2101	23330300	Application/Provision of E.I.A on all projects both public and private.	5,000,000.00	30,000,000.00	30,000,000.00	-	-	5,000,000.00	33,075,000.00	34,728,750.00	72,803,750.00	
23010106	70531	00064740300001		2101	23310000	Purchase of Public Address Van for Education and mobilizing the general public on environmental issues at a larger perspective.	25,000,000.00	5,000,000.00	-	5,000,000.00	-	2,000,000.00	31,500,000.00	33,075,000.00	66,575,000.00	
23010125	70539	00064740390001		02101	23310000	Enforcement of relevant environmental sanitation policies laws, Edicts, and related Issues	40,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23040105	70532	00064740310001		2101	23310000	Purchase and instalment of equipment for Water Soil and related quality analysis.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	2,000,000.00	5,512,500.00	5,788,125.00	13,300,625.00	
23010105	70542	00064740420001		02101	23310000	Purchase of Tippers, 1 No Wheel loader, 5No Tractors (MF) Repairs of existing vehcles and equipments	50,000,000.00	90,000,000.00	90,000,000.00	-			90,000,000.00	90,000,000.00	180,000,000.00	
23010121	70533	00064740320001		2101	23310000	Rehabilitation/repairs of workshop main shade, store, office and provision of necessary equipment materials for maintenance purpose.	15,000,000.00	15,000,000.00	-	15,000,000.00	-	2,000,000.00	16,537,500.00	17,364,375.00	35,901,875.00	
23040102	70534	00064740330001		2101	23310000	Evacuation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.	56,000,000.00	50,000,000.00	50,000,000.00		-	40,000,000.00	55,125,000.00	57,881,250.00	153,006,250.00	55,550,000.00
23040104	70535	00064740340001		2101	23310000	Purchase of protective clothes, boats and other materials for pollution control.	10,000,000.00	10,000,000.00		10,000,000.00	-	5,000,000.00	31,500,000.00	33,075,000.00	69,575,000.00	
23040104	70536	00064740350001		2101	23310000	Construction of 10 Nos. of Modern Refuse Bunkers,	290,000,000.00	200,000,000.00	200,000,000.00		-	91,130,000.00	157,500,000.00	165,375,000.00	414,005,000.00	
23020113	70547	00064740470001		02101	23310000	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machinerles & irrigation infrastructure etc.	50,000,000.00	5,000,000.00		5,000,000.00		-	5,000,000.00	5,000,000.00	10,000,000.00	
23010104	70548	00064740480001		02101	23310000	Purchase of 10 motorcycles for supervision within the scheme	2,300,000.00	2,300,000.00		2,300,000.00		-	2,300,000.00	2,300,000.00	4,600,000.00	
23050101	70552	00064740520001		02101	23310000	Programme Global Environment Facility-integrated Ecosystem Management Project.	70,000,000.00	10,000,000.00		10,000,000.00		-	10,000,000.00	10,000,000.00	20,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23040104	70537	00064740360001		2101	23310000	Provision of skips for refuse evacuation exercise.					-	10,000,000.00	5,250,000.00	5,512,500.00	20,762,500.00	
23040102	70538	00064740370001		2101	23311600	Construction and installation of Gabion Wire along River bank embankment, stone pitching and retaining wall at Dam embankment side.	50,000,000.00	5,000,000.00		5,000,000.00		2,000,000.00	5,512,500.00	5,788,125.00	13,300,625.00	
23040101	70539	00064740380001		2101	23310000	(1) Resuscitation of Nurseries and production of planting stocks. (2) Establishment of 10 km Shelter Belts/Roadside across the State (3) Establishment of 15 hectares of firewood plantation at three senatorial districts.	60,000,000.00	60,000,000.00	-	60,000,000.00	-	10,000,000.00	66,150,000.00	69,457,500.00	145,607,500.00	
23040101	70540	00064740390001		2101	23310000	Establishment of 50 hectares plantation of Jatropa and other indigenous species across the state.	4,000,000.00	4,000,000.00	-	4,000,000.00	-	20,000,000.00	52,500,000.00	55,125,000.00	127,625,000.00	
23020101	70541	00064740400001		2101	23310000	Contruction/Provision of 5 areas Offices in Sokoto Metropolis and One Office at each of the 3 Senatorial District for Environmental Health activities.	-	-	-	-	-	2,000,000.00	68,250,000.00	71,662,500.00	141,912,500.00	
14030203	70542	00064740410001			23310000	International Loans/Borrowing from other Entities,Organization (UNEP-GEF,National & Local Agencies , NGOs, CBOs etc.)		-	-	-	-	2,000,000.00	21,000,000.00	22,050,000.00	45,050,000.00	
23040106	70544	00064740430001		02101	23310000	Control Desert encroachment and degradation						23,530,000.00	23,530,000.00	23,530,000.00	70,590,000.00	
23050130	70545	00064740440001		02101	23310000	Conduct sensitisation exercise on environmental protection and conservation						7,240,000.00	7,240,000.00	7,240,000.00	21,720,000.00	
23040101	70546	00064740445001		02101	23310000	Raise 250,000 seedlings for tree Planting and land restoration						18,100,000.00	18,100,000.00	18,100,000.00	54,300,000.00	
							2,575,300,000.00	1,677,300,000.00	695,000,000.00	982,300,000.00	49,270,000.00	1,968,000,000.00	4,304,455,000.00	4,505,619,250.00	10,778,074,250.00	64,999,000.00

0435002001 Department of Parks, Gardens and Recreations

23030113	70148	00084671480001		02101	23310100	Rehabilitation of 33nos Round About	40,000,000.00	40,000,000.00	-	40,000,000.00	-	20,000,000.00	44,000,000.00	44,400,000.00	64,000,000.00	
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**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEWI	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030113	70149	00084671490001		02101	23310000	Maintenance of the existing planting and rehabilitation of Barnawa East, West and South	10,000,000.00	10,000,000.00	-	10,000,000.00	-	5,000,000.00	11,000,000.00	12,100,000.00	28,100,000.00	
23010107	70151	00084671510001		02101	23310000	Purchase of 3 no. water Tankers for watering of flowers and trees planted for beautification of Sokoto metropolis as well as 2no. Toyota Hilux for supervision officers and management.	30,000,000.00	30,000,000.00	-	30,000,000.00	-	15,000,000.00	33,000,000.00	36,300,000.00	84,300,000.00	
23010130	70152	00084671520001		02101	23310000	Completion of kalambaina Children Amusement Parks.	50,000,000.00	50,000,000.00	-	50,000,000.00	-	50,000,000.00	55,000,000.00	60,500,000.00	165,500,000.00	
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	30,000,000.00	-	30,000,000.00	-	30,000,000.00	66,000,000.00	72,600,000.00	168,600,000.00	
23010130	70155	00084671550001		02101	23310000	Provision and procurement of improved fruits and vegetables seedlings.	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	11,000,000.00	12,100,000.00	33,100,000.00	
23010131	70157	00084671560001		02102	23310000	Establishment and rehabilitation of orchards	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	22,000,001.00	24,200,001.00	56,200,002.00	
23010131	70157	00084671560001		2101	23310001	Establishment of proposed Sokoto Zoo	50,000,000.00	50,000,000.00	-	50,000,000.00	-	15,000,000.00	55,000,000.00	55,500,000.00	125,500,000.00	
23010130	70158	00084671580001		02101	23310000	Partnership between the Dept and private Investors on Parks and Recreation.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	22,000,000.00	24,200,000.00	56,200,000.00	
23030123	70102	00084671700002		02101	23310000	Installation and Maintenance of Streetlights within Sokoto metropolis	400,000,000.00	400,000,001.00	-	400,000,001.00	-	300,000,000.00	440,000,000.00	484,000,000.00	1,224,000,000.00	
							660,000,000.00	660,000,001.00	-	660,000,001.00	-	465,000,000.00	759,000,001.00	781,500,001.00	2,005,500,002.00	-
0435016001 SEPA																
23040103	70555	00064740550001		02101	23310000	Establishment of Zoo and Sanctuary	30,000,000.00	30,000,000.00		30,000,000.00			-	-	-	-
							30,000,000.00	30,000,000.00		30,000,000.00	-		-	-	-	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0231003001 MINISTRY OF RURAL DEVELOPMENT																
0231003001 Depratement of Rural Electricity																
23020102	70461	00144550610001	02101	33310000		CONSTRUCTION OF NEW & COMPLETION OF ONGOING RURAL ELECTRIFICATION ON PROJECT ACROSS THE STATE INCLUDING CONSTITUENCY PROJECT	800,000,000.00	622,000,000.00	-	622,000,000.00	-	960,000,000.00	1,152,000,000.00	1,382,400,000	2,112,000,000.00	
23030121	70464	00144550640001	02101	33311700		FENCING & RENOVATION OF CENTRAL SERVICE WORK SHOP AT R/SAMBO AREA	15,000,000.00	5,000,000.00	-	5,000,000.00	-	-	21,600,000.00	25,920,000.00	47,520,000.00	
23010129	70465	00144550650001	02101	33310000		TO PURCHASE OF HILUX VEHICLES FOR ZONAL OFFICES	50,000,000.00	20,000,000.00	-	20,000,000.00		15,000,000.00	72,000,000.00	86,400,000.00	173,400,000.00	
23030102	70490	00144550900001	02101	33310100		REHABILITATION/REPAIRS OF RURAL ELECTRICITY FACILITIES	-	-	-	-		50,000,000.00	180,000,000.00	216,000,000.00	446,000,000.00	
23020114	70406	00144621060001	02101	33310000		REPAIR OF ELECTRICITY EQUIPMENT	1,418,542,877.00	618,542,877.00	-	618,542,877.00		500,000,000.00	2,042,701,742.88	2,451,242,091.45	4,993,943,834.33	
23020114	70438	00144621380001	02101	33310000		STATE WIDE RURAL ROADS	350,755,427.00	1,500,756,050.00	-	1,500,756,050.00	231,085,812.22	1,000,000,000.00	2,160,588,712.00	2,592,706,454.40	5,753,295,166.40	231,085,812.22
23020114	70439	00144621390001	02101	33310000		CONSTITUENCY PROJECT INCLUDING RAMP (ROADS)	2,900,500,000.00	506,500,000.00	-	506,500,000.00		1,471,924,284.44	4,176,720,000.00	5,012,064,000.00	10,660,708,284.44	
23020114	70440	00144621400001	02101	33310000		MAINTENANCE OF EXISTING PROJECT RURAL ROAD, RURAL WATER, RURAL ELETCRIFICATION	250,000,000.00	120,000,000.00	-	120,000,000.00		100,000,000.00	360,000,000.00	432,000,000.00	892,000,000.00	
23020114	70441	00144621410001	02101	33310000		CONSTRUCTION OF MODSCI GAZAU 14KM ROAD	80,000,000.00	40,000,000.00	-	40,000,000.00		50,000,000.00	115,200,000.00	138,240,000.00	303,440,000.00	
23020114	70441	00144621410001	02101	33310000		CONSTRUCTION OF 14KM ROAD FROM ISA TO KWANAR ISA	40,000,000.00	20,000,000.00	-	20,000,000.00		48,000,000.00	57,600,000.00	69,120,000.00	174,720,000.00	
23020116	70425	00144622250001	02101	33310000		STATE WIDE RURAL WATER SUPPLY (INCLUDING) CONSTITUENCY PROJECT	1,898,000,623.00	500,000,000.00	-	500,000,000.00		1,077,600,756.60	2,733,120,907.92	3,279,745,089.50	7,090,466,754.02	
23010119	70429	00144622290001	02101	33310000		PROCUREMENT OF 200NOS 16KVA POWER GENERATING MACHINES	50,000,000.00	50,000,000.00	-	50,000,000.00		30,000,000.00	72,000,000.00	86,400,000.00	188,400,000.00	
23010129	70431	00144622310001	02101	33310000		PROCUREMENT OF CRANE LORRY, 2no TOYOTA HILUX, 1 WATER TANK	50,000,000.00	50,000,000.00	-	50,000,000.00		30,000,000.00	72,000,000.00	86,400,000.00	188,400,000.00	
23010129	70455	00144622550001	02101	33310000		PURCHASE OF BOREHOLE DRILLING CHEMICALS AND OTHER WORKING MATERIALS	20,000,000.00	20,000,000.00	-	20,000,000.00		10,000,000.00	28,800,000.00	34,560,000.00	73,360,000.00	
							7,922,798,927.00	4,072,798,927.00	-	4,072,798,927.00	231,085,812.22	5,342,525,041.04	13,244,331,362.80	14,510,797,635.35	33,097,654,039.19	231,085,812.22

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0513001002 Min. of Youth and Sports Development																
23020101	70101	00054713010001		02101	23310000	Construction of new hostels facilities to the Youth Development Centre Sokoto.	10,000,000.00	2,000,000.00	-	2,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23010118	70102	00054713020001		02103	23310002	Construction of additional structures to the youths development centre	5,000,000.00	3,000,000.00	-	3,000,000.00	-	10,000,000.00	15,000,000.00	20,000,000.00	45,000,000.00	
23010122	70113	00054713130001		02101	23310000	Gender Sensitive Programmes.	20,000,000.00	2,000,000.00	-	2,000,000.00	-	15,000,000.00	35,000,000.00	35,000,000.00	85,000,000.00	
23010124	70116	00054713160001		02101	23310000	Purchase of Equipment such as Plumbing Materials and Electrical Equipment. Etc	50,000,000.00	20,000,000.00	-	10,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00	120,000,000.00	
23010105	70102	00054714020001		02101	23310100	Purchase of 3nos of vehicles for 3 zonal offices	30,000,000.00	-	-	-	-	-	-	-	-	
23010112	70103	00054714030001		02101	23310000	Furnishing of Sports Medical Centre	10,000,000.00	1,000,000.00	-	1,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23030111	70104	00054714040001		02101	23310100	Rehabilitation and expansion of Giginya memorial stadium	400,000,000.00	2,000,000.00	-	2,000,000.00	-	100,000,000.00	200,000,000.00	160,000,000.00	460,000,000.00	17,000,000.00
23030111	70105	00054714050001		02101	23310000	Construction of Modern Sport Arena at New Sokoto City	800,000,000.00	450,000,000.00	-	450,000,000.00	375,293,222.91	480,000,000.00	15,000,000.00	8,000,000.00	503,000,000.00	
23030111	70106	00054714060001		02101	23311900	Construction of community sports centers at three senatorial districts in Tambuwal, Gwadabawa, Sabon Birni,Kware,Bodinga and Binji	60,000,000.00	3,000,000.00	-	3,000,000.00	-	100,000,000.00	150,000,000.00	150,000,000.00	400,000,000.00	2,000,000.00
23030111	70107	00054714070001		02101	23310000	Provision of bedding,furniture and wall fence at State team players camp	15,000,000.00	2,000,000.00	-	2,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	
23020101	70109	00054714090001		02101	23310000	Construct of Modern Indoor hall at New Sokoto City for Sporting activities	400,000,000.00	308,500,000.00	-	308,500,000.00	134,145,532.51	178,000,000.00	25,000,000.00	25,000,000.00	228,000,000.00	
23020101	70111	00054714110001		02101	23322200	Rejuvenating sporting activities in the zonal areas: Wurmo, Tambuwal, Gwadabawa and Isa	6,500,000.00	1,000,000.00	-	1,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020111	70112	00054714120001		02101	23310000	NYSC Camp (General Maitenance)	10,000,000.00	1,000,000.00	-	1,000,000.00	-	100,000,000.00	2,000,000.00	2,000,000.00	104,000,000.00	

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010124	70106	00054713060001		02101	23310000	Youth training(with emphasis on capacity building,legislative & regulatory framework,market link,mordern nterpreuearship techniques and enabling environment for employment)	95,000,000.00	16,000,000.00	-	26,000,000.00	-	200,000,000.00	86,000,000.00	77,500,000.00	363,500,000.00	
23030111	70105	00054714060001		02101	23310000	Remodelling of Shehu Kangiwa Square	-	-	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	
							1,911,500,000.00	811,500,000.00	-	811,500,000.00	509,438,755.42	1,348,000,000.00	723,000,000.00	672,500,000.00	2,743,500,000.00	19,000,000.00
0513053001 Dept. For Physically Challenged																
23010104	70701	00044730010001		2101	23320900	To ease transportation of disable	15,000,000.00	5,000,000.00	-	5,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	-
23010124	70702	00044730020001		2101	23310000	Purchase of Training Materials for Reh. Centre.& Teaching Instrument	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	5,972,700.00
23010124	70706	00044730060001		2101	23310000	Procurement of Audio Music Electrical Equipments.	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	-
23030104	70710	00044730100001		2101	23310000	To provide portable drinking water to rehabilitation centre	15,000,000.00	5,000,000.00	-	5,000,000.00	-	-	15,000,000.00	15,000,000.00	30,000,000.00	-
23010112	70711	00044730110001		2101	23310000	Rehabilitation of office accomodation for Skills Acquisition	53,000,000.00	20,000,000.00	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
							98,000,000.00	45,000,000.00	-	45,000,000.00	-	50,000,000.00	65,000,000.00	65,000,000.00	180,000,000.00	5,972,700.00

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0514001001 Min. for Women Affairs																
23030121	71002	00074701020001		02101	23310000	To carry out general renovation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides, to family support program nursery and primary schools located at Ibrahim Dasuki Road & Muhammad Bankanu	30,000,000.00	30,000,000.00		30,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00	110,000,000.00	
23010112	71003	00074701030001		02101	23310000	Furnishing of girl craft centre at Maryam Abacha multi purpose Ibrahim Dasuki Road Sokoto	10,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00	40,000,000.00	
23030121	71004	00074701040001		02101	23310000	To Rehabilitate, provide furniture and equipment for admission of children at Maryam Abacha Multi-purpose centre Ibrahim Dasuki Road sokoto	40,000,000.00	40,000,000.00		40,000,000.00	-	16,000,000.00	26,000,000.00	26,000,000.00	68,000,000.00	
23030101	71006	00074701060001		02101	23310000	Construction of children library at muryam Abacha Multi-purpose Ibrahim Dasuki Raod Sokoto to encourage reading culture in among children in the state	15,000,000.00	15,000,000.00		15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23010130	71010	00074701100001		02101	23310000	Renovation of children multi-purpose centre to give the centre face-lift and purchase furniture	20,000,000.00	20,000,000.00		20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
23020101	71012	00074701120001		02101	23310000	To carry out general renovation of women Development centre at Ibrahim Dasuki Road Sokoto	30,000,000.00	30,000,000.00		30,000,000.00	-	20,000,000.00	100,000,000.00	100,000,000.00	220,000,000.00	
23010124	71013	00074701130001		02101	23310000	To provide materials and equipment for newly constructed workshop at womakko drop in centre	15,000,000.00	15,000,000.00		15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23010112	71051	00074701510001		02101	23310000	To construct and furnish model Women Dev. Centre in 23 LGAs (phase I)	190,000,000.00	164,000,000.00		164,000,000.00	10,926,597.12	52,443,801.00	250,000,000.00	250,000,000.00	552,443,801.00	
23010122	71005	00074702050001		02101	23310000	To provide welfare package to discharge rehabilitated patients at VVF center MAWCH Sokoto	20,000,000.00	20,000,000.00		20,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	
23010124	71006	00074702060001		02101	23310000	To provide counter-part funding by the state government to enable women establish Business.	50,000,000.00	20,000,000.00		20,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	

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23010122	71007	00074702070001		02101	23310000	To enhance the services delivery at the MAWCH Sokoto.	30,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	
23010105	71016	00074702160001		02101	23310000	To fully equip women Development centre to cater for more trainees and updating its activities.	20,000,000.00	20,000,000.00		20,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23010112	71020	00074702200001		02101	23310000	To furnish and equip the VVF patients centre at MAWCH Sokoto	20,000,000.00	20,000,000.00		20,000,000.00	-	20,000,000.00	100,000,000.00	100,000,000.00	220,000,000.00	
23020101	71027	00074702270001		02101	23310000	Furnishing/Equipping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	20,000,000.00	20,000,000.00		20,000,000.00	-	15,000,000.00	25,000,000.00	25,000,000.00	65,000,000.00	
23030121	71028	00074702280001		02101	23310000	To carry out general Renovation of Wurmo Rice mill cottage buildings and provide material/equipment for take-off of the rice mill cortage.	14,000,000.00	40,000,000.00		40,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00	
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	10,000,000.00		10,000,000.00	-	50,000,000.00	150,000,000.00	150,000,000.00	350,000,000.00	
23030121	71036	00074702360001		02101	23310000	To furnished visiting Doctors quaters at Maryam Abacha Hospital Sokoto	23,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	80,000,000.00	80,000,000.00	170,000,000.00	
23020118	71038	00074702380001		02101	23310000	To provide additional parking lots and prevent external encroachment at Maryam Abacha Multi-purpose Centre and the women Development Centre at Ibrahim Dasuki Road	20,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	23,000,000.00	23,000,000.00	56,000,000.00	
23010124	71040	00074702400001		02101	23310000	Renovation of five class rooms for tailoring, knitting, at Wamakko Drop in Centre	21,000,000.00	11,000,000.00		11,000,000.00		10,000,000.00	25,000,000.00	25,000,000.00	60,000,000.00	4,930,000.00
23010122	71043	00074702430001		02101	23310000	To provide delivery kits and other Equipment to the pregnant Women across the 23 LGAs.	15,000,000.00	5,000,000.00		5,000,000.00		10,000,000.00	21,000,000.00	21,000,000.00	52,000,000.00	

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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	10,000,000.00		10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
23010119	71045	00074702450001		02101	23310000	To provide standby power generator at Maryam Abacha Hopital	20,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	
23020119	71046	00074702460001		02101	23310000	To Rehabilitate children Recreation centre at Maryam Abacha multi-purpose center Ibarahim Dasuki Road Sokoto	20,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
23010122	71048	00074702480001		02101	23310000	To Provide conducive environment for Surgical cases at MAWCH	20,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00	40,000,000.00	
23010113	71049	00074702490001		02101	23310000	To Provide ICT services such as Internet Based platforms including medical record system (EMRS), to provide regular mass public Enlightenment through TV, Radio and other communication channels at MAWCH	20,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00	70,000,000.00	
23010122	71050	00074702500001		02101	23310000	Provision of additional Theate at Maryam Abacha Hopital.	20,000,000.00	10,000,000.00		10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
23010120	71051	00074702510001		02101	23310000	To provide social welfare services and empowerment to rural women particularly emphasis on widows	30,000,000.00	13,000,000.00		13,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00	25,000,000.00	
23020119	71052	00074702520001		02101	23310000	To provide skills/techniques to rural women for saving and loan excises for self reliance.	30,000,000.00	30,000,000.00		30,000,000.00	-	15,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00	
		00074702530001		02101	23310000	Provision of SGBV center and transit shelter in 3 senatorial zone	-	-	-	-	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
23020119		00074702540001		02101	23310000	Provision of incentives to poor and vulnerable household across the 23 LGAs to cushion the effect of covid-19 under CARES- NIGERIA PROJECT	-	-	-	-	-	150,000,000.00	1,005,840,000.00	1,106,424,000.00	2,262,264,000.00	

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23050104	71055	00074702550001		02101	23310000	Commemoration of 2020 International women's day 8th (march)	-	-	-	-		1,050,000.00	1,050,000.00	1,050,000.00	3,150,000.00	
23050104	71056	00074702560001		02101	23310000	Commemoration of 16 days activism against GBV (25th Nov 10th Dec)	-	-	-	-		1,200,000.00	1,200,000.00	1,200,000.00	3,600,000.00	
23050130	71057	00074702570001		02101	23310000	Quarterly review meeting og GBV state steering committee	-	-	-	-		900,000.00	900,000.00	900,000.00	2,700,000.00	
23050130	71058	00074702580001		02101	23310000	5 days training of 200 adolescent girls on qualitative entrepreneurship skills including SRHR information	-	-	-	-		2,550,000.00	2,550,000.00	2,550,000.00	7,650,000.00	
23050131	71059	00074702590001		02101	23310000	2 weeks empowerment of 230 widows and indigent women from 23 LGAs on different skills acquisition including SRHR information	-	-	-	-		3,750,000.00	3,750,000.00	3,750,000.00	11,250,000.00	
23050130	71060	00074702600001		02101	23310000	Engage media outfit to develop SRHR related IEC and BCC materials, messages and tools (VVF, Girl child Education and GBV) for public information	-	-	-	-		1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	
23050130	71061	00074702610001		02101	23310000	Support quartly meetings and existing mother's and male forum (FOMWAN, MSO, women in daawa, male champions and adolescent boys' clubs) to curb social vices including GBV in the society	-	-	-	-		900,000.00	900,000.00	900,000.00	2,700,000.00	
23050130	71062	00074702620001		02101	23310000	Conduct production of documentary and jingles on GBV (SGBV, VVF, early marriage, FGM and girl child education) dissemination in three senatorial Zones	-	-	-	-		2,200,000.00	2,200,000.00	2,200,000.00	6,600,000.00	
23050132	71063	00074702630001		02101	23310000	Support the printing and translation of state gender policy into Hausa and Ajami	-	-	-	-		1,300,000.00	1,300,000.00	1,300,000.00	3,900,000.00	
23050130	71064	00074702640001		02101	23310000	Develop state gender equity and social inclusion strategy	-	-	-	-		3,620,000.00	3,620,000.00	3,620,000.00	10,860,000.00	
23020118	71065	00074702650001		02101	23310000	Establish or resuscitate GBV shelters in 3 senatorial Zone	-	-	-	-		4,800,000.00	4,800,000.00	4,800,000.00	14,400,000.00	

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23050130	71066	00074702660001		02101	23310000	Training local media (including community radio) on gender-sensitive reportage that can support reduction of VAWG/SGBV/HP and increase women and girls' access to SRHR	-	-	-	-		2,399,760.00	2,399,760.00	2,399,760.00	7,199,280.00	
23050130	71067	00074702670001		02101	23310000	Develop and implement an advocacy campaign for the domestication and review of relevant existing laws and policies	-	-	-	-		1,800,000.00	1,800,000.00	1,800,000.00	5,400,000.00	
23050130	71068	00074702680001		02101	23310000	Base on the mapping conducted strengthen relevant stakeholders' capacities including ; parliamentarians, government official judges and prosecutors, women's right advocates, human institutions, media and civil society	-	-	-	-		1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	
23050130	71069	00074702690001		02101	23310000	Strengthen the capacity of law enforcement agencies and institutions (including codes of ethics and disciplinary actions	-	-	-	-		3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00	
23050130	71070	00074702700001		02101	23310000	Train and raise awareness of key government stakeholders on human rights standards to be able to implement and develop laws and policies that protect women and girl's rights and advance women's rights agenda	-	-	-	-		1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	
23050130	71071	00074702710001		02101	23310000	Train justice sector partners like NHRC,NJI, police, civil on how to better integrate and develop plans and programmes on VAWG/SGBV/HP and the inter-linkages with women's access to SRHR	-	-	-	-		1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	
23050130	71072	00074702720001		02101	23310000	Train relevant institution on how to better integrate and develop plans and programmes on VAW/AGBV/HP and the inter-linkages with women's access to SRHR (focusing on ministry of Health and ministry of youth and sport)	-	-	-	-		1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00	

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23050130	71073	00074702730001		02101	23310000	Establish coordination machanisms with the VAWG/SGBV/SRHR an HP focal points from SI targeted departments to improve inter-sectoral coordination, respone and reporting	-	-	-	-		1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00	
23050130	71074	00074702740001		02101	23310000	Support group and representatives facing intersecting forms discremination to be able to be engage in the inter-ministerial group	-	-	-	-		1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00	
23050130	71075	00074702750001		02101	23310000	Cnduct training and capacity building for civil society and womens' and girl's advocates on shadow reporting and following up on obligations in relation to human rights monitoring and reporting machanisms	-	-	-	-		1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	
23050130	71076	00074702760001		02101	23310000	Build and strengtheh capacity of CSOs, media group, woment group, key populations etc to be able effectively mainstreams gender budgeting principles in plans and programmes to advocate and demand accountability for budget allocation	-	-	-	-		1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00	
23050130	71077	00074702770001		02101	23310000	Mobilize, set up and strengthen community/ religious structure that can be used as advocacy platforms for massagen and engagement in promotion of gender equitable norms, and prevention	-	-	-	-		1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	
23050130	71078	00074702780001		02101	23310000	Support community influencers and advocates to develop key and consistent advocacy messages on VAWG/SGBV/HP an access to SRHR for women and girls	-	-	-	-		1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00	
23050130	71079	00074702790001		02101	23310000	Conduc pubalic campaigns and advocacy on legal awareness on VAWG/SGBV/HP women's and gilir's access to SRHR	-	-	-	-		1,080,000.00	1,080,000.00	1,080,000.00	3,240,000.00	

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23050130	71080	00074702800001		02101	23310000	Capacity building of state ministry of women affairs and other stakeholders on the implementation of the national plans on EAW/SGBV/HP	-	-	-	-		1,440,000.00	1,440,000.00	1,440,000.00	4,320,000.00	
23050130	71081	00074702810001		02101	23310000	Establish one single coordination platform for all the advocacy work to be done at the community level	-	-	-	-		1,980,000.00	1,980,000.00	1,980,000.00	5,940,000.00	
23050130	71082	00074702820001		02101	23310000	Mobilize, set up and strengthen community/ religious structure engage and conduct community dialogues with key opinion leaders (community, religious traditional) that can be used as advocacy platforms for meeting and engagement in the promotion of ending VAC, and other harmful practices	-	-	-	-		9,900,000.00	9,900,000.00	9,900,000.00	29,700,000.00	
23050130	71083	00074702830001		02101	23310000	Technical and financial support for traditional and social media organisation child rights networks, religious/ traditional organization to promote gender equitable norms and end VAWG/HP	-	-	-	-		5,400,000.00	5,400,000.00	5,400,000.00	16,200,000.00	
23050130	71084	00074702840001		02101	23310000	Support the review of basic and secondary education national curriculum to include CSE/EAWG/SRHR in accordance to international standards (base on gaps identified under the existing programme on our right our lives, our future mapping integration of CSE in national	-	-	-	-		2,409,480.00	2,409,480.00	2,409,480.00	7,228,440.00	
23050130	71085	00074702850001		02101	23310000	Strengthen capacity of pre service and in service education on the delivery of new curricula covering EAW/SGBV/HP/SRHR	-	-	-	-		1,991,000.00	1,991,000.00	1,991,000.00	5,973,000.00	
23050130	71086	00074702860001		02101	23310000	Develop simplified CSE materials (illustrative, music, jingle and in local languages) and disseminate including during festivals	-	-	-	-		1,872,000.00	1,872,000.00	1,872,000.00	5,616,000.00	

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23050130	71087	00074702870001		02101	23310000	Estabilish/ strengthen community surveillance/early warning and repoting systems for VAC and child marriage	-	-	-	-		5,400,000.00	5,400,000.00	5,400,000.00	16,200,000.00	
23050130	71088	00074702880001		02101	23310000	Create safe space in education institutions and non formal space that provide life skills such as communication, negotiation, asertiveness, refusal etc that will empower women and girls to prevent VAWG/SGBV/HP and access SRHR in Sokoto, Adamawa, Cross River, Ebonyi	-	-	-	-		9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	
23050130	71089	00074702890001		02101	23310000	Conduct community base mapping exercise of present of core justice and security institutions, religious and community structure including women and youth groups, and availability of servics	-	-	-	-						
23050130	71090	00074702910001		02101	23310000	Mobilize, set up and strengthen community/ religious structure that can be used as advocacy platforms for massagen and engagemen in promotion of gender equitable norms, and prevention of EVAW/SGBV/HP/SHRH such as sultan foundation for peace and development and inter faith platforms (Runo- lead activity)	-	-	-	-		3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00	
23050130	71091	00074702900001		02101	23310000	Runo- lead activity champions at defferent level (community, state and national) to continiuosly speak aganst VAWG/SGBV/HP in Sokoto Adamawa and Ebonyi	-	-	-	-		3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00	
23050130	71092	00074702910001		02101	23310000	Sensitisation of stakeholders on EVAW/SGBV/HP includin dissemination of IEC materials	-	-	-	-		3,600,000.00	3,600,000.00	3,600,000.00	10,800,000.00	
23050130	71093	00074702920001		02101	23310000	Train state ministries and other stakeholders to takles and progrmme against discrimination and also engage with the group being discriminated aganst (UNWOMEN)	-	-	-	-		10,800,000.00	10,800,000.00	10,800,000.00	32,400,000.00	

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23050130	71094	0007470293001		02101	23310000	Capacity building and development of tools for use by parliamentarians on gender budgeting to eliminate VAWG/SGBV/HP (UNWOMEN)	-	-	-	-		7,200,000.00	7,200,000.00	7,200,000.00	21,600,000.00	
23050130	71095	00074702940001		02101	23310000	Engagement with (community-based actors, including men, to prevent to respond to VAWG/SGBV/HP (UNWOMEN)	-	-	-	-		14,000,000.00	14,000,000.00	14,000,000.00	42,000,000.00	
23050130	71096	00074702950001		02101	23310000	Launch He for she in Sokoto state with key influencers and leaders (UNWOMEN)	-	-	-	-		9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	
23050130	71097	00074702960001		02101	23310000	Develop and implement an advocacy campaign for the domestication and review of relevant existing laws and policies on VAWG/SGBV/HP	-	-	-	-		9,000,000.00	9,000,000.00	9,000,000.00	27,000,000.00	
23050130	71098	00074702970001		02101	23310000	Baseline, Mapping and ongoing assessment of CSOs women led organisations, other partners working in the area of VAWG/SGBV/HP	-	-	-	-		21,600,000.00	21,600,000.00	21,600,000.00	64,800,000.00	
23050130	71099	00074702980001		02101	23310000	Develop a user-friendly version of the child right act and relevant policies/frameworks for awareness raising and capacity building for policy makers at state and federal level using the 30th anniversary of the CRC(ensuring that female participation in the development process B2, B5, & A3)	-	-	-	-		3,595,300.00	3,595,300.00	3,595,300.00	10,785,900.00	
23050130	71100	00074702990001		02101	23310000	Conduct institutional training for the adoption of CPSS to end VAC 5-year state action plans (advocating for gender parity in all workshop and training sessions by 30% B2, A4)	-	-	-	-		753,575.00	753,575.00	753,575.00	2,260,725.00	
23050130	71101	00074702300001		02101	23310000	Roll out CPIMS	-	-	-	-		5,153,143.00	5,153,143.00	5,153,143.00	15,459,429.00	

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23050130	71102	00074702301001		02101	23310000	Strengthen partnership with media to better promote the availability of reporting and access to essential service for survivors of violence and GBV addressing gender barriers to the services, promoting gender and child friendly services- B3, B5, A5	-	-	-	-		1,130,722.00	1,130,722.00	1,130,722.00	3,392,166.00	
23050130	71103	00074702302001		02101	23310000	Strengthen collaboration with school and health facilities to link schools to relevant services for child survivor of violence (including GBV) and abuse in Sokoto state (spotlight Initiative) B5, B7, A4 A5	-	-	-	-		8,055,270.00	8,055,270.00	8,055,270.00	24,165,810.00	
23050130	71104	00074702303001		02101	23310000	Support the convening of state and LGAs level child protection TWG meetings with 30% female participation and involvement to one single coordination platform B1, B3, A1	-	-	-	-		1,977,415.00	1,977,415.00	1,977,415.00	5,932,245.00	
23050130	71105	00074702304001		02101	23310000	Strengthen gender responsive capacity of preservice and in service for social welfare offices, including gender desk officers, on the delivery of the new curricula covering end VAC/HP, B5, B6, A4, A3	-	-	-	-		1,130,722.00	1,130,722.00	1,130,722.00	3,392,166.00	
23050130	71106	00074702305001		02101	23310000	Mobilizes, set up and strengthen community/religious(including Almajiris schools) engage and conduct community dialogues with key opinion leaders community, religious, traditional) that can be used advocacy platform for massaging on gender norms and engagement in the promotion and ending VAC/HP B5, A4	-	-	-	-		6,591,263.00	6,591,263.00	6,591,263.00	19,773,789.00	
23050130	71107	00074702306001		02101	23310000	Provide technical assistance to revitalize and strengthen the ending child marriage Technical working group	-	-	-	-		1,130,722.00	1,130,722.00	1,130,722.00	3,392,166.00	

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23050130	71108	00074702307001		02101	23310000	Generate evidence on the drivers of child marriage in Nigeria and its impact on girls (including education and health)	-	-	-	-		1,130,722.00	1,130,722.00	1,130,722.00	3,392,166.00	
23050130	71109	00074702308001		02101	23310000	Design an evidence -based communication campaign on violence against children , (Boys and girls) including child marriage (working with education and health Ureport-sector) B6, A3, A5	-	-	-	-		1,130,722.00	1,130,722.00	1,130,722.00	3,392,166.00	
23050130	71110	00074702309001		02101	23310000	Provide technical assistance to build girls' empowerment on preventing and responding to child to child marriage B3, A4	-	-	-	-		1,130,722.00	1,130,722.00	1,130,722.00	3,392,166.00	
23050130	71111	00074702310001		02101	23310000	Advocacy meeting s/strengthened partnerships with key community, religious and traditional leaders including males to champion social norms change prevent and respond to VAC/child marriage B5, A5	-	-	-	-		1,130,722.00	1,130,722.00	1,130,722.00	3,392,166.00	
23050103	71112	00074702311001		02101	23310000	Establish/strengthen community surveillance/early warning and reporting systems for VAC(Boys and girls) and child marriage (in prioritized state of Adamawa, Cross River and Sokoto B1, A1, A5	-	-	-	-		5,428,903.00	5,428,903.00	5,428,903.00	16,286,709.00	
23050131	71113	00074702312001		02101	23310000	Support the Rehabilitation and Integration of 200 repaired patients at Maryam Abacha Hospital on 23rd May International Day to eradicate fistula	-	-	-	-		2,925,000.00	2,925,000.00	2,925,000.00	8,775,000.00	
							813,000,000.00	623,000,000.00	-	623,000,000.00	10,926,597.12	858,180,964.00	2,570,577,163.00	2,656,161,163.00	6,084,919,290.00	4,930,000.00

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0517001001 Ministry for Basic Education																
23020107	70901		54580010001	2101	23310100	Expansion of Existing Schools GGC Rabah	52,612,069.00	52,612,069.00	-	52,612,069.00	8,542,975.00	44,069,094.00	44,069,094.00	44,069,094.00	132,207,282.00	337,180,475.76
23020107	70902		54580010002	2101	23310000	Expansion of Existing Schools GGADSS S/Birni -Sokoto	31,603,707.00	31,603,707.00	-	31,603,707.00	-	31,603,707.00	31,603,707.00	31,603,707.00	94,811,121.00	
23020107	70903		54580010003	2101	23310000	Expansion of Existing Schools GGMSS Illela	54,930,030.00	54,930,030.00	-	54,930,030.00	-	54,930,030.00	54,930,030.00	54,930,030.00	164,790,090.00	
23020107	70905		54580010005	2101	23310000	Expansion of Existing Schools GDSS Kofar Rini	30,855,885.00	30,855,885.00	-	30,855,885.00	-	30,855,885.00	30,855,885.00	30,855,885.00	92,567,655.00	
23020107	70906		54580010006	2101	23310000	Expansion of Existing Schools GGASS Yar'Akija	28,016,619.00	28,016,619.00	-	28,016,619.00	-		28,016,619.00	28,016,619.00	56,033,238.00	
23020107	70907		54580010007	2101	23310000	Expansion of Existing Schools AABAGDSS Yar Gabas	27,731,621.00	27,731,621.00	-	27,731,621.00	17,755,455.40	9,976,165.60	9,976,165.60	9,976,165.60	29,928,496.80	
23020107	70908		54580010008	2101	23310000	Expansion of Existing Schools GSS Kebbe	86,013,970.00	86,013,970.00	-	86,013,970.00	-	36,013,970.00	36,013,970.00	36,013,970.00	108,041,910.00	
23020107	70909		54580010009	2101	23310000	Expansion of Existing Schools GSS Tangaza	105,064,953.00	105,064,953.00	-	105,064,953.00	-		105,064,953.00	105,064,953.00	210,129,906.00	
23020107	70911		54580010001	2101	23310000	Expansion of Existing Schools GSS Gada	43,511,016.00	43,511,016.00	-	43,511,016.00	-		43,511,016.00	43,511,016.00	87,022,032.00	
23020107	70912		54580010002	2101	23310000	Construction of New Abdullahi Bara'u Secondary School Dogon Daji	136,655,100.00	136,655,100.00	-	136,655,100.00	651,295,329.00	519,689,101.00	519,689,101.00	519,689,101.00	1,559,067,303.00	
23020107	70913		54580010003	2101	23310000	Expansion of Existing Schools SDUSS Farfaru	97,840,777.00	97,840,777.00	-	97,840,777.00	96,840,777.00	-	97,840,777.00	97,840,777.00	195,681,554.00	
23020107	70914		54580010004	2101	23310000	Expansion of Existing Schools GGUSS, Bodinga	101,597,116.00	51,597,116.00	-	51,597,116.00	-	51,597,116.00	51,597,116.00	51,597,116.00	154,791,348.00	
23020107	70915		54580010005	2101	23310000	Expansion of Existing Schools SAGMC, Sokoto	147,899,834.00	147,899,834.00	-	147,899,834.00	50,054,113.00	47,845,721.00	47,845,721.00	47,845,721.00	143,537,163.00	
23020107	70916		54580010006	2101	23310000	Expansion of Existing Schools HABMASS, Sokoto	90,072,586.00	90,072,586.00	-	90,072,586.00	-	40,072,586.00	40,072,586.00	40,072,586.00	120,217,758.00	
23020107	70918		54580010008	2101	23310000	Expansion of Existing Schools SAC, Sokoto	105,452,670.00	55,452,670.00	-	55,452,670.00	-	-	105,452,670.00	105,452,670.00	210,905,340.00	

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23020107	70919		54580010009	2101	23310000	Expansion of Existing Schools STC, Sokoto	76,057,449.00	76,057,449.00	-	76,057,449.00	-	-	76,057,449.00	76,057,449.00	152,114,898.00	
23020107	70920		54580010000	2101	23310000	Expansion of Existing Schools GDSS Kilgori	202,798,806.00	152,798,806.00	-	152,798,806.00	12,955,673.04	39,843,132.96	39,843,132.96	39,843,132.96	119,529,398.88	
23020107	70921		54580010001	2101	23310000	Expansion of Existing Schools GSS Sabon Birnin Gobir	41,119,538.00	41,119,538.00	-	41,119,538.00	-	21,119,538.00	21,119,538.00	21,119,538.00	63,358,614.00	
23020107	70922		54580010002	2101	23310000	Expansion of Existing Schools GSS Wurno	34,601,040.00	34,601,040.00	-	34,601,040.00	-	24,601,040.00	24,601,040.00	24,601,040.00	73,803,120.00	
	70923		54580010003	2101	23310000	Expansion of Existing Schools GSS Isa	26,408,714.00	26,408,714.00	-	26,408,714.00	-		26,408,714.00	26,408,714.00	52,817,428.00	
23020107	70924		54580010004	2101	23310000	Expansion of Existing Schools GDSS Tambuwal	20,647,127.00	20,647,127.00	-	20,647,127.00	-	20,647,127.00	20,647,127.00	20,647,127.00	61,941,381.00	
23020107	70925		54580010005	2101	23310000	Expansion of Existing Schools GSS Gandhi	32,950,044.00	32,950,044.00	-	32,950,044.00	-	32,950,044.00	32,950,044.00	32,950,044.00	98,850,132.00	
23020107	70926		54580010006	2101	23310000	Expansion of Existing Schools GGCS Arkilla	24,723,097.00	24,723,097.00	-	24,723,097.00	-		24,723,097.00	24,723,097.00	49,446,194.00	
23020107	70927		54580010007	2101	23310000	Expansion of Existing Schools GSS Tureta	79,076,130.00	79,076,130.00	-	79,076,130.00	77,752,800.00		79,076,130.00	79,076,130.00	158,152,260.00	
23020107	70928		54580010008	2101	23310000	Expansion of Existing Schools AA Raji Special School, Sokoto	58,850,338.00	58,850,338.00	-	58,850,338.00	-		58,850,338.00	58,850,338.00	117,700,676.00	
23020107	70929		54580010009	2101	23310000	Expansion of Existing Schools GSS Gumbi	4,723,379.00	4,723,379.00	-	4,723,379.00	-		4,723,379.00	4,723,379.00	9,446,758.00	
23020107	70930		54580010000	2101	23310000	Expansion of Existing Schools JSS Fakka	24,750,000.00	24,750,000.00	-	24,750,000.00	-		24,750,000.00	24,750,000.00	49,500,000.00	
23020107	70931		54580010001	2101	23310000	Expansion of Existing Schools JSS Torankawa	16,778,870.00	16,778,870.00	-	16,778,870.00	-		16,778,870.00	16,778,870.00	33,557,740.00	
23020107	70932		54580010002	2101	23310000	Expansion of Existing Schools Command Boys Sec. School (Former GBPS), Shagari	135,136,091.00	115,136,091.00	-	115,136,091.00	-		135,136,091.00	135,136,091.00	270,272,182.00	

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23020107	70933		54580010003	2101	23310000	Expansion of Existing Schools JGSS Kebbe	13,867,290.00	13,867,290.00	-	13,867,290.00	-		13,867,290.00	13,867,290.00	27,734,580.00	
23020107	70934		54580010004	2101	23310000	EXPANSION OF SECONDARY SCHOOL GDSS Kadadin Buda	22,465,995.00	22,465,995.00	-	22,465,995.00	-		22,465,995.00	22,465,995.00	44,931,990.00	
23020107	70901		54580020001	2101	23321100	Consturction of new schools GDSS Achida	26,315,328.00	26,315,328.00	-	26,315,328.00	-		24,723,097.00	24,723,097.00	49,446,194.00	
23020107	70902		54580020002	2101	23310000	Consturction of new schools GSS Balle	300,000,000.00	300,000,000.00	-	300,000,000.00	-	150,000,000.00	79,076,130.00	79,076,130.00	308,152,260.00	
23020107	70903		54580020003	2101	23310000	Consturction of new schools MAGASS Maruda	-	-	-	-	-	-	58,850,338.00	58,850,338.00	117,700,676.00	
23020107	70904		54580020004	2101	23310000	Consturction of new schools JSS Awilkiti	-	-	-	-	-	-	4,723,379.00	4,723,379.00	9,446,758.00	
23020107	70905		54580020005	2101	23331400	Consturction of new schools GGSS Sanyinna	65,951,371.00	65,951,371.00	-	65,951,371.00	25,621,090.00	40,330,281.00	24,750,000.00	24,750,000.00	89,830,281.00	
23020107	70906		54580020006	2101	23310000	Consturction of new schools AIR FORCE SECONDARY SCHOOL,SOKOTO	-	-	-	-	-	-	16,778,870.00	16,778,870.00	33,557,740.00	
23020107	70907		54580020007	2101	23310000	Consturction of new schools JSS Dalijan	-	-	-	-	-	-	135,136,091.00	135,136,091.00	270,272,182.00	
23020107	70908		54580020008	2101	23320500	Consturction of new schools Construction of 2nd Special Need School at Goronyo	-	-	-	-	-	-	13,867,290.00	13,867,290.00	27,734,580.00	
23020107	70909		54580020009	2101	23310000	Consturction of new schools GDSS Romon Sarki	45,000,000.00	25,000,000.00	-	25,000,000.00	-		22,465,995.00	22,465,995.00	44,931,990.00	
23020107	70910		54580020000	2101	23310000	Consturction of new schools JSS Kwannawa	34,200,000.00	34,200,000.00	-	34,200,000.00	-		26,315,328.00	26,315,328.00	52,630,656.00	
23020107	70901		54580030001	2101	23310000	Expansion and upgraded Junior Secondary Schools, JSS Araba	-	-	-	-	-		-	-	-	
23020107	70902		54580030002	2101	23310100	Expansion and upgraded Junior Secondary Schools, JSS Mabera Mujaya	26,550,000.00	26,550,000.00	-	26,550,000.00	-		26,550,000.00	26,550,000.00	53,100,000.00	1,415,133.56

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23020107	70903		54580030003	2101	23310100	Expansion and upgraded Junior Secondary Schools,JSS More	29,674,030.00	29,674,030.00	-	29,674,030.00	8,620,027.00	21,064,000.00	21,064,000.00	21,064,000.00	63,192,000.00	1,581,646.54
23020107	70904		54580030004	2101	23310100	Expansion and upgraded Junior Secondary Schools, JSS Hamma Ali	20,187,452.00	20,187,452.00	-	20,187,452.00	-		20,187,452.00	20,187,452.00	40,374,904.00	1,076,005.30
23020107	70905		54580030005	2101	23310100	Expansion and upgraded Junior Secondary Schools,JSS Durbawa	22,361,120.00	22,361,120.00	-	22,361,120.00	-		22,361,120.00	22,361,120.00	44,722,240.00	1,191,863.33
23020107	70906		54580030006	2101	23310100	Expansion and upgraded Junior Secondary Schools, JSS Kau-Kabo	26,550,000.00	26,550,000.00	-	26,550,000.00	-		26,550,000.00	26,550,000.00	53,100,000.00	1,415,133.56
23020107	70907		54580030007	2101	23310100	Expansion and upgraded Junior Secondary Schools,JSS Rimawa	7,200,000.00	7,200,000.00	-	7,200,000.00	-		7,200,000.00	7,200,000.00	14,400,000.00	383,765.03
23020107	70908		54580030008	2101	23310100	Expansion and upgraded Junior Secondary Schools, JSS Kalmalo	13,500,000.00	13,500,000.00	-	13,500,000.00	-		13,500,000.00	13,500,000.00	27,000,000.00	719,559.44
23020107	70909		54580030009	2101	23310100	Expansion and upgraded Junior Secondary Schools, JSS Unguwar Lalle	8,708,064.00	8,708,064.00	-	8,708,064.00	-		8,708,064.00	8,708,064.00	17,416,128.00	464,145.90
23020107	70910		54580030000	2101	23310100	Expansion and upgraded Junior Secondary Schools,JSS Keffe	8,708,064.00	8,708,064.00	-	8,708,064.00	-		8,708,064.00	8,708,064.00	17,416,128.00	464,145.90
23020107	70911		54580030001	2101	23310000	Expansion and upgraded Junior Secondary Schools, JSS Balle	-	-	-	-	-		-	-	-	-
23020107	70912		54580030002	2101	23310100	Expansion and upgraded Junior Secondary Schools, JSS Gande	4,170,858.00	4,170,858.00	-	4,170,858.00	-		4,170,858.00	4,170,858.00	8,341,716.00	222,309.65
23020107	70913		54580030003	2101	23310100	Expansion and upgraded Junior Secondary Schools, JSS Turba	8,708,064.00	8,708,064.00	-	8,708,064.00	-		8,708,064.00	8,708,064.00	17,416,128.00	464,145.90
23020107	70914		54580030004	2101	23310100	Expansion and upgraded Junior Secondary Schools JSS Rarah	8,708,064.00	8,708,064.00	-	8,708,064.00	-		8,708,064.00	8,708,064.00	17,416,128.00	464,145.90
23020107	70915		54580030005	2101	23310000	Expansion and upgraded Junior Secondary Schools,JSS Takatuku	-	-	-	-	-		-	-	-	-
23010124	70905		54580050001	2101	23310000	Equipping the Education Resources Centre with Modern facilities (New Units to be established)	15,750,000.00	15,750,000.00	-	15,750,000.00	-		15,750,000.00	15,750,000.00	31,500,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010124	70906		54580060001	2101	23310000	Provision of Audio-metric equipments and facilities for Special Education and Expansion of Structures to accommodate more Pupils/Students.	67,500,000.00	67,500,000.00	-	67,500,000.00	-		67,500,000.00	67,500,000.00	135,000,000.00	
23020107	70901		54580080001	2101	23331400	Boarding Primary School Jabo	58,500,000.00	28,500,000.00	-	28,500,000.00	-		58,500,000.00	58,500,000.00	117,000,000.00	
23020107	70902		54580080002	2101	23310000	Boarding Primary School, Balle	58,500,000.00	28,500,000.00	-	28,500,000.00	-		58,500,000.00	58,500,000.00	117,000,000.00	
23020107	70903		54580080003	2101	23320900	Boarding Primary School, Isa	153,000,000.00	28,500,000.00	-	28,500,000.00	-		153,000,000.00	153,000,000.00	306,000,000.00	
23020107	70904		54580080004	2101	23310000	ii) Development of 6No Integrated ECCD Centres in the 23 LGA	135,000,000.00	35,000,000.00	-	35,000,000.00	-		135,000,000.00	135,000,000.00	270,000,000.00	
23030106	70909		54580090001	2101	23310100	General/Rehabilitation of Arabic and Islamiyya Schools;	-	-	-	-	-		-	-	-	37,962,737.71
23020107			54580120002			Construction of Qur'anic Islamiyya school in each ward in the state	-	-	-	-	-		-	-	-	
23020107	70901		54580120001	2101	23330300	a)Expansion and equipping of GDSS Shuni	18,900,000.00	18,900,000.00	-	18,900,000.00	-		18,900,000.00	18,900,000.00	37,800,000.00	
23020107	70903		54580120003	2101	23331000	a)Expansion and equipping b) GDSS Kuchi	-	-	-	-	-		-	-	-	
23020107	70904		54580120004	2101	23310000	a)Expansion and equipping c) GDSS Kajiji	22,500,000.00	22,500,000.00	-	22,500,000.00	-		22,500,000.00	22,500,000.00	45,000,000.00	
23020107	70905		54580120005	2101	23310000	a)Expansion and equipping d) JSS Margai	-	-	-	-	-		-	-	-	
23020107	70906		54580120006	2101	23310000	a)Expansion and equipping e) GDSS Durbawa	25,650,000.00	25,650,000.00	-	25,650,000.00	-		25,650,000.00	25,650,000.00	51,300,000.00	
23020107	70907		54580120007	2101	23311900	a)Expansion and equipping f) GDSS Gidan Madi	19,200,000.00	19,200,000.00	-	19,200,000.00	-		19,200,000.00	19,200,000.00	38,400,000.00	
23020107	70908		54580120008	2101	23311500	a)Expansion and equipping g) GDSS Silame	-	-	-	-	-		-	-	-	
23020107	70909		54580120009	2101	23310100	a)Expansion and equipping h) GDSS Gande	19,350,000.00	19,350,000.00	-	19,350,000.00	-		19,350,000.00	19,350,000.00	38,700,000.00	
23020107	70910		54580120000	2101	23320500	a)Expansion and equipping i)GDSS Goronyo	28,350,000.00	28,350,000.00	-	28,350,000.00	-	28,350,000.00	-	-	28,350,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020107	70911		54580120001	2101	23321300	a)Expansion and equipping j) Yar'Bukuma GGDSS Sabon Birni	25,650,000.00	25,650,000.00	-	25,650,000.00	-		45,000,000.00	45,000,000.00	90,000,000.00	
23020107	70912		54580120002	2101	23310000	a)Expansion and equipping k) GDSS Kurawa	28,350,000.00	28,350,000.00	-	28,350,000.00	-		34,200,000.00	34,200,000.00	68,400,000.00	
23020107	70913		54580120003	2101	23321200	a)Expansion and equipping l) GDSS Rabah	19,350,000.00	19,350,000.00	-	19,350,000.00	-		-	-	-	
23020107	70914		54580120004	2101	23332300	a)Expansion and equipping m) GGDSS Yabo	27,000,000.00	27,000,000.00	-	27,000,000.00	-		26,550,000.00	26,550,000.00	53,100,000.00	
23020107	70915		54580120005	2101	23331000	a)Expansion and equipping n) JGDSS Kebbe	-	-	-	-	-		29,674,030.00	29,674,030.00	59,348,060.00	
23020107	70916		54580120006	2101	23311900	a)Expansion and equipping o) GGDSS Tangaza	19,800,000.00	19,800,000.00	-	19,800,000.00	-		20,187,452.00	20,187,452.00	40,374,904.00	
23010124	70913		54580130001	2101	23310100	Procurement of Science Equipment.	93,148,931.00	93,148,931.00	-	93,148,931.00	-	33,148,931.00	22,361,120.00	22,361,120.00	77,871,171.00	55,479,882.18
23020107	70902		54580180002	2101	23310100	Construction of permanent embankment drainages. ii) GDSS Kurawa	3,150,000.00	3,150,000.00	-	3,150,000.00	-		26,550,000.00	26,550,000.00	53,100,000.00	2,909,918.62
23020107	70903		54580180003	2101	23310000	Construction of permanent embankment drainages. iii) GDSS Danchadi	3,150,000.00	3,150,000.00	-	3,150,000.00	-		7,200,000.00	7,200,000.00	14,400,000.00	
23020107	70904		54580180004	2101	23310000	Construction of permanent embankment drainages. iv) GDSS Durbawa	2,700,000.00	2,700,000.00	-	2,700,000.00	-		13,500,000.00	13,500,000.00	27,000,000.00	
23020107	70901		54580200001	2101	23331400	Provision of alternative source of electricity,Generators and Boreholes to some schools. i) ABSS Dogon Daji	13,950,000.00	13,950,000.00	-	13,950,000.00	-	13,950,000.00	8,708,064.00	8,708,064.00	31,366,128.00	
23020107	70902		54580200002	2101	23311900	Provision of alternative source of electricity,	-	-	-	-	-	-	8,708,064.00	8,708,064.00	17,416,128.00	
23020107	70903		54580200003	2101	23330200	Provision of alternative source of electricity,Generators and Boreholes to some schools. iv) GGUSS Bodinga	-	-	-	-	-	-	4,170,858.00	4,170,858.00	8,341,716.00	
23020107	70904		54580200004	2101	23331000	Provision of alternative source of electricity,	-	-	-	-	-	-	8,708,064.00	8,708,064.00	17,416,128.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020107	70905		54580200005	2101	23311700	Provision of alternative source of electricity, Generators and Boreholes to some schools. vii) SDUSS Farfaru	-	-	-	-	-	-	-	-	-	-
23020107	70906		54580200006	2101	23321200	Provision of alternative source of electricity,	-	-	-	-	-	-	15,750,000.00	15,750,000.00	31,500,000.00	
23020107	70907		54580200007	2101	23311700	Provision of alternative source of electricity,	10,021,500.00	10,021,500.00	-	10,021,500.00	-	-	58,500,000.00	58,500,000.00	117,000,000.00	
23020107	70908		54580200008	2101	23320800	Provision of alternative source of electricity,	-	7,995,625.00	-	7,995,625.00	-	-	153,000,000.00	153,000,000.00	306,000,000.00	
23020107	70909		54580200009	2101	23310000	Provision of alternative source of electricity, Generators and Boreholes to some schools. xvii) MAGASS Maruda	-	-	-	-	-	-	-	-	-	-
23020107	70910		54580200000	2101	23332300	Provision of alternative source of electricity,	4,964,670.00	4,964,670.00	-	4,964,670.00	-	-	-	-	-	-
23020107	70911		54580200001	2101	23321300	Provision of alternative source of electricity,Generators and Boreholes to some schools. xviii) UBEC JSS S/Birni	4,964,670.00	4,964,670.00	-	4,964,670.00	-	-	-	-	-	-
23020107	70912		54580200002	2101	23310000	Provision of alternative source of electricity,	-	-	-	-	-	-	22,500,000.00	22,500,000.00	45,000,000.00	
23020107	70913		54580200003	2101	23310000	Provision of alternative source of electricity,Generators and Boreholes to some schools. xxi) Block	8,550,000.00	8,550,000.00	-	8,550,000.00	-	-	25,650,000.00	25,650,000.00	51,300,000.00	
23020107	70914		54580200004	2101	23332300	Provision of alternative source of electricity, Generators and Boreholes to some schools. xxii) GGSS Sanyinna	-	-	-	-	-	-	19,200,000.00	19,200,000.00	38,400,000.00	
23020107	70901		54580210001	2101	23310100	Procurement of Furniture to schools i) SAC Sokoto	43,368,750.00	18,368,750.00	-	18,368,750.00	-	43,368,750.00	-	-	43,368,750.00	38,173,692.07
23020107	70902		54580210002	2101	23321300	Procurement of Furniture to schools ii)GSS Sabon Birni	42,693,750.00	17,693,750.00	-	17,693,750.00	-	42,693,750.00	42,693,750.00	42,693,750.00	128,081,250.00	
23020107	70903		54580210003	2101	23310000	Procurement of Furniture to schools iii)SDUSS Farfaru	25,076,250.00	25,076,250.00	-	25,076,250.00	-	-	25,076,250.00	25,076,250.00	50,152,500.00	

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020107	70904		54580210004	2101	23320800	Procurement of Furniture to schools iv) SMTASS Illela	32,833,125.00	17,833,125.00	-	17,833,125.00	-	32,833,125.00	32,833,125.00	32,833,125.00	98,499,375.00	
23020107	70905		54580210005	2101	23311900	Procurement of Furniture to schools v) GSS Tangaza	7,536,375.00	7,536,375.00	-	7,536,375.00	-		7,536,375.00	7,536,375.00	15,072,750.00	
23020107	70906		54580210006	2101	23320400	Procurement of Furniture to schools vi) GSS Gada	4,685,625.00	4,685,625.00	-	4,685,625.00	-		4,685,625.00	4,685,625.00	9,371,250.00	
23020107	70907		54580210007	2101	23332000	Procurement of Furniture to schools vii) GSS Tureta	4,685,625.00	4,685,625.00	-	4,685,625.00	-	4,685,625.00	4,685,625.00	4,685,625.00	14,056,875.00	
23020107	70908		54580210008	2101	23320800	Procurement of Furniture to schools viii) GGMSS Illela	5,875,875.00	5,875,875.00	-	5,875,875.00	-	5,875,875.00	5,875,875.00	5,875,875.00	17,627,625.00	
23020107	70909		54580210009	2101	23321200	Procurement of Furniture to schools ix) GGC Rabah	5,843,250.00	5,843,250.00	-	5,843,250.00	-		5,843,250.00	5,843,250.00	11,686,500.00	
23020107	70910		54580210000	2101	23310000	Procurement of Furniture to schools x) MAGASS Maruda	8,158,500.00	8,158,500.00	-	8,158,500.00	-		6,262,425.00	6,262,425.00	12,524,850.00	
23020107	70911		54580210001	2101	23310000	Procurement of Furniture to schools xi) GSS Balle	6,262,425.00	6,262,425.00	-	6,262,425.00	-	6,262,425.00	12,453,750.00	12,453,750.00	31,169,925.00	
23020107	70912		54580210002	2101	23330200	Procurement of Furniture to schools xii) GGUSS Bodinga	12,453,750.00	12,453,750.00	-	12,453,750.00	-	12,453,750.00	12,453,750.00	12,453,750.00	37,361,250.00	
23020107	70913		54580210003	2101	23310000	Procurement of Furniture to schools xiii) ABSS Dogon Daji	29,632,500.00	29,632,500.00	-	29,632,500.00	-	29,632,500.00	29,632,500.00	29,632,500.00	88,897,500.00	
23020107	70914		54580210004	2101	23312100	Procurement of Furniture to schools xiv) GSS Gumbi	6,862,500.00	6,862,500.00	-	6,862,500.00	-	-	6,862,500.00	6,862,500.00	13,725,000.00	
23020107	70915		54580210005	2101	23311700	Procurement of Furniture to schools xv)SAGMC Sokoto	45,922,500.00	20,922,500.00	-	20,922,500.00	3,000,000.00	17,922,500.00	17,922,500.00	17,922,500.00	53,767,500.00	
23020107	70916		54580210006	2101	23311700	Procurement of Furniture to schools xvi) HABMASS Sokoto	42,097,500.00	12,097,500.00	-	12,097,500.00	-		42,097,500.00	42,097,500.00	84,195,000.00	
23020107	70917		54580210007	2101	23331000	Procurement of Furniture to schools xvii) GSS Kebbe	5,827,500.00	5,827,500.00	-	5,827,500.00	-	5,827,500.00	5,827,500.00	5,827,500.00	17,482,500.00	
23020107	70918		54580210008	2101	23311600	Procurement of Furniture to schools xviii) STC Sokoto	8,560,125.00	8,560,125.00	-	8,560,125.00	-		8,560,125.00	8,560,125.00	17,120,250.00	
23020107	70919		54580210009	2101	23311600	Procurement of Furniture to schools xix) HABMASS Sokoto	42,097,500.00	42,097,500.00	-	42,097,500.00	3,000,000.00		42,097,500.00	42,097,500.00	84,195,000.00	

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEWI	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020107	70920		54580210000	2101	23331000	Procurement of Furniture to schools xx) GSS Kebbe	8,325,000.00	8,325,000.00	-	8,325,000.00	-	8,325,000.00	8,325,000.00	8,325,000.00	24,975,000.00	
23020107	70921		54580210001	2101	23311600	Procurement of Furniture to schools xxi) STC Sokoto	12,228,750.00	12,228,750.00	-	12,228,750.00	-		12,228,750.00	12,228,750.00	24,457,500.00	
23020107	70922		54580210002	2101	23311600	Procurement of Furniture to schools xxii) SBSS Sokoto	26,673,750.00	26,673,750.00	-	26,673,750.00	15,470,775.00	11,202,975.00	11,202,975.00	11,202,975.00	33,608,925.00	
23020107	70923		54580210003	2101	23331400	Procurement of Furniture to schools xxiii) GDSS Kilgori	1,417,500.00	1,417,500.00	-	1,417,500.00	-		1,417,500.00	1,417,500.00	2,835,000.00	
23020107	70924		54580210004	2101	23312100	Procurement of Furniture to schools xxiv) GGCALS Arkilla	4,567,500.00	4,567,500.00	-	4,567,500.00	-		4,567,500.00	4,567,500.00	9,135,000.00	
23020107	70925		54580210005	2101	23331800	Procurement of Furniture to schools xxv) GDSS Tambuwal	6,457,500.00	6,457,500.00	-	6,457,500.00	-	6,457,500.00	6,457,500.00	6,457,500.00	19,372,500.00	
23020107	70926		54580210006	2101	23311600	Procurement of Furniture to schools xxvi) GDSS Kofar Rini	5,339,250.00	5,339,250.00	-	5,339,250.00	-	5,339,250.00	5,339,250.00	5,339,250.00	16,017,750.00	
23020107	70927		54580210007	2101	23310000	Procurement of Furniture to schools xxvii) GDSS Balle	1,417,500.00	1,417,500.00	-	1,417,500.00	-	1,417,500.00	1,417,500.00	1,417,500.00	4,252,500.00	
23020107	70928		54580210008	2101	23311600	Procurement of Furniture to schools xxviii) GDSS More	1,968,750.00	1,968,750.00	-	1,968,750.00	-	1,968,750.00	1,968,750.00	1,968,750.00	5,906,250.00	
23020107	70929		54580210009	2101	23320700	Procurement of Furniture to schools xxix) GDSS Hamma'ali	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	
23020107	70930		54580210000	2101	23310000	Procurement of Furniture to schools xxx) GDSS Ummaruma	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	
23020107	70931		54580210001	2101	23310100	Procurement of Furniture to schools GDSS Gande	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	
23020107	70932		54580210002	2101	23310000	Procurement of Furniture to schools GDSS Kaffe	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	
23020107	70933		54580210003	2101	23310000	Procurement of Furniture to schools GDSS Rimawa	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	
23020107	70934		54580210004	2101	23310000	Procurement of Furniture to schools GDSS Araba	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	
23020107	70935		54580210005	2101	23310000	Procurement of Furniture to schools GDSS Turba	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	
23020107	70936		54580210006	2101	23321200	Procurement of Furniture to schools GDSS Rabah	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	

**SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020107	70937		54580210007	2101	23310000	Procurement of Furniture to schools GDSS Unguwa Lalle	1,028,250.00	1,028,250.00	-	1,028,250.00	-		1,028,250.00	1,028,250.00	2,056,500.00	
23020107	70938		54580210008	2101	23311600	Procurement of Furniture to schools GDSS Minannata	1,250,000.00	1,250,000.00	-	1,250,000.00	-		1,250,000.00	1,250,000.00	2,500,000.00	
23020107	70939		54580210009	2101	23311700	Procurement of Furniture to schools Kau - Kabo GDSS Sokoto	3,937,500.00	3,937,500.00	-	3,937,500.00	3,000,000.00	937,500.00	937,500.00	937,500.00	2,812,500.00	
23020107	70940		54580210000	2101	23310000	Procurement of Furniture to schools Command Girls	12,432,375.00	12,432,375.00	-	12,432,375.00	-		12,432,375.00	12,432,375.00	24,864,750.00	
23020107	70940		54580210000	2101	23310000	Sec. School (Former ADSS), Sokoto	-	-	-	-	-		-	-	-	
23020107	70941		54580210001	2101	23311700	Procurement of Furniture to schools GGDSS Mabera Mujaya	3,937,500.00	3,937,500.00	-	3,937,500.00	-		3,937,500.00	3,937,500.00	7,875,000.00	
23020107	70942		54580210002	2101	23310000	Procurement of Furniture to schools JSS Kwannawa	3,071,250.00	3,071,250.00	-	3,071,250.00	-		3,071,250.00	3,071,250.00	6,142,500.00	
23020107	70943		54580210003	2101	23332300	Procurement of Furniture to schools UBE Junior Science Sec. School, Yabo	8,325,000.00	8,325,000.00	-	8,325,000.00	-		8,325,000.00	8,325,000.00	16,650,000.00	
23020107	70944		54580210004	2101	23321300	Procurement of Furniture to schools UBE Junior Science Sec. School, Sabon Birni	8,325,000.00	8,325,000.00	-	8,325,000.00	-		8,325,000.00	8,325,000.00	16,650,000.00	
23020107	70945		54580210005	2101	23331400	Procurement of Furniture to schools Command Boys Sec. School (Former GBPS), Shagari	12,432,375.00	12,432,375.00	-	12,432,375.00	-		12,432,375.00	12,432,375.00	24,864,750.00	
23020107	70946		54580210006	2101	23311600	Procurement of Furniture to schools GGDSS TUDUN WADA	5,171,738.00	5,171,738.00	-	5,171,738.00	-	5,171,738.00	5,171,738.00	5,171,738.00	15,515,214.00	
23020107	70947		54580210007	2101	23311700	Procurement of Furniture to schools GGDSS RUNJIN SAMBO	5,171,738.00	5,171,738.00	-	5,171,738.00	-		5,171,738.00	5,171,738.00	10,343,476.00	
23010112	70948		54580210008	2101	23310000	Supply of Furniture to the newly established JSS	506,228,525.00	506,228,525.00	-	506,228,525.00	-		506,228,525.00	506,228,525.00	1,012,457,050.00	
23020107	70949		54580210009	2101	23310000	a)Expansion and equipping of JSS ALKANCHI	6,558,750.00	6,558,750.00	-	6,558,750.00	-		6,558,750.00	6,558,750.00	13,117,500.00	
23010112	70950		54580210000	2101	23310000	Supply of Furniture to the 38No newly established JSS AWILKITI	-	-	-	-	-		-	-	-	
23010112	70951		54580210001	2101	23310000	Supply of Furniture to the 38No newly established JSS KALMALU	1,462,500.00	1,462,500.00	-	1,462,500.00	-		1,462,500.00	1,462,500.00	2,925,000.00	
23020107	70901		54580220001	2101	23310100	a) Expansion and equipping of WCCE Sokoto.	14,019,260.00	14,019,260.00	-	14,019,260.00	-		14,019,260.00	14,019,260.00	28,038,520.00	84,499,999.00

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23020107	70902		54580220002	2101	23310000	b) Expansion and equipping of c) WCCE Tambuwal. Isa and Gwadabawa	35,245,400.00	35,245,400.00	-	35,245,400.00	-		35,245,400.00	35,245,400.00	70,490,800.00	
23030106	70901		54580230001	2101	23310100	Rehabilitation of Post - Primary Schools Statewide,i) GSS Kware	61,498,357.00	31,498,357.00	-	31,498,357.00	-		61,498,357.00	61,498,357.00	122,996,714.00	
23030106	70902		54580230002	2101	23310000	Rehabilitation of Post - Primary Schools Statewide,ii) JSS Labani	-	-	-	-	-	-	-	-	-	
23030106	70903		54580230003	2101	23310000	Rehabilitation of Post - Primary Schools Statewide,iv) JSS Bakale	-	-	-	-	-	-	-	-	-	
23030106	70904		54580230004	2101	23310000	Rehabilitation of Post - Primary Schools Statewide,v) GDSS Bashire	-	-	-	-	-	-	-	-	-	
23030106	70905		54580230005	2101	23320700	Rehabilitation of Post - Primary Schools Statewide,vi) GDSS Gigane	-	-	-	-	-	-	-	-	-	
23030106	70906		54580230006	2101	23332300	Rehabilitation of Post - Primary Schools Statewide,vii) UBEC JSSS Yabo	-	-	-	-	-	-	-	-	-	
23030106	70907		54580230007	2101	23321300	Rehabilitation of Post - Primary Schools Statewide,viii) UBEC JSSS S/Birni	-	-	-	-	-	-	-	-	-	
23010113	70927		54580270001	2101	23310000	Computer Education	45,000,000.00	20,000,000.00	-	20,000,000.00	-		45,000,000.00	45,000,000.00	90,000,000.00	
23010113	70901		54580270001	2101	23321200	Computer Education i) GGC Rabah	11,115,000.00	11,115,000.00	-	11,115,000.00	-	11,115,000.00	11,115,000.00	11,115,000.00	33,345,000.00	
23010113	70902		54580270002	2101	23311900	Computer Education ii) GSS Tangaza	11,115,000.00	11,115,000.00	-	11,115,000.00	-		11,115,000.00	11,115,000.00	22,230,000.00	
23010113	70903		54580270003	2101	23331400	Computer Education iii) ABSS Dogon Daji	11,115,000.00	11,115,000.00	-	11,115,000.00	-	11,115,000.00	11,115,000.00	11,115,000.00	33,345,000.00	
23010113	70904		54580270004	2101	23310000	Computer Education ix) AARSS Sokoto	11,115,000.00	11,115,000.00	-	11,115,000.00	-		11,115,000.00	11,115,000.00	22,230,000.00	
23010113	70905		54580270005	2101	23310000	Computer Education x) GDSS Kilgori	11,115,000.00	11,115,000.00	-	11,115,000.00	-		11,115,000.00	11,115,000.00	22,230,000.00	
23010113	70906		54580270006	2101	23310000	Computer Education xi) GGDSS Kofar Marke	11,115,000.00	11,115,000.00	-	11,115,000.00	-	11,115,000.00	11,115,000.00	11,115,000.00	33,345,000.00	
23010113	70907		54580270007	2101	23331800	Computer Education xii)GDSS Tambuwal	11,115,000.00	11,115,000.00	-	11,115,000.00	-	11,115,000.00	11,115,000.00	11,115,000.00	33,345,000.00	
23010113	70908		54580270008	2101	23321200	Computer Education xiii) GSS Gandhi	11,115,000.00	11,115,000.00	-	11,115,000.00	-		11,115,000.00	11,115,000.00	22,230,000.00	

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23010113	70909		54580270009	2101	23320800	Computer Education ix) GGMSS Illela	11,115,000.00	11,115,000.00	-	11,115,000.00	-		11,115,000.00	11,115,000.00	22,230,000.00	
23010124	70901		54580340001	2101	23312100	Language Lab, Equipment i) SDUSS Farfaru	-	-	-	-	-	-	-	-	-	
23010124	70902		54580340002	2101	23310000	Purchase & installation of modern language laboratory equipment for selected secondary	10,800,000.00	10,800,000.00	-	10,800,000.00	-		10,800,000.00	10,800,000.00	21,600,000.00	
23010124	70903		54580340003	2101	23320800	Language Lab, Equipment iii) GGMSS Illela	-	-	-	-	-	-	-	-	-	
23010124	70935		54580350001	2101	23310100	Purchase of Text books & instructional materials to Basic and Post Secondary Schools	361,255,500.00	194,255,500.00	-	194,255,500.00	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	20,893,400.00
23020107	70901		54580370001	2101	23310000	Girls' Education Project i) UNICEF	976,000,000.00	876,000,000.00	-	876,000,000.00	12,800,000.00	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	
23020107	70902		54580370002	2101	23310000	Girls' Education Project ii) NIPEP	360,000,000.00	260,000,000.00	-	260,000,000.00	-	-	360,000,000.00	360,000,000.00	720,000,000.00	
23020107	70903		54580370003	2101	23310000	Girls' Education Project iii) NE+	200,000,000.00	200,000,000.00	-	200,000,000.00	-	-	200,000,000.00	200,000,000.00	400,000,000.00	
23020107	70904		54580370004	2101	23310000	Girls' Education Project iv) Action Aid	45,000,000.00	45,000,000.00	-	45,000,000.00	-	25,000,000.00	25,000,000.00	-	50,000,000.00	
23020107	70905		54580370005	2101	23310000	Girls' Education Project v) State to State	25,000,000.00	25,000,000.00	-	25,000,000.00	-		25,000,000.00	25,000,000.00	50,000,000.00	
23020107	70906		54580370006	2101	23310000	Girls' Education Project vi) G4H	40,000,000.00	40,000,000.00	-	40,000,000.00	-		40,000,000.00	40,000,000.00	80,000,000.00	
23020107	70907		54580370007	2101	23310000	Girls' Education Project viii) P4R (BESDA)	20,000,000.00	20,000,000.00	-	20,000,000.00	-		20,000,000.00	20,000,000.00	40,000,000.00	
23010124	70901		54580420001	2101	23311700	Vacational & Intro -Tech equipmenti) GDSS Gidan Igwai	5,400,000.00	5,400,000.00	-	5,400,000.00	-		5,400,000.00	5,400,000.00	10,800,000.00	
23010124	70902		54580420002	2101	23311600	Vacational & Intro -Tech equipmentii) GDSS Kofar Rini	5,400,000.00	5,400,000.00	-	5,400,000.00	-	5,400,000.00	5,400,000.00	5,400,000.00	16,200,000.00	
23010124	70903		54580420003	2101	23332000	Vacational & Intro -Tech equipmentiii) GDSS Tureta	5,400,000.00	5,400,000.00	-	5,400,000.00	-	5,400,000.00	5,400,000.00	5,400,000.00	16,200,000.00	
23010124	70904		54580420004	2101	23321200	Vacational & Intro -Tech equipmentiv) GDSS Rabah	5,400,000.00	5,400,000.00	-	5,400,000.00	-		5,400,000.00	5,400,000.00	10,800,000.00	
23010124	70905		54580420005	2101	23310000	Vacational & Intro -Tech equipmentv) GDSS Makuwana	5,400,000.00	5,400,000.00	-	5,400,000.00	-		5,400,000.00	5,400,000.00	10,800,000.00	
23010124	70906		54580420006	2101	23331000	Vacational & Intro -Tech equipmentvi) GDSS Kuchi	4,500,000.00	4,500,000.00	-	4,500,000.00	-		4,500,000.00	4,500,000.00	9,000,000.00	

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23010124	70901		54580430001	2101	23310000	Provision of Intro Tech Workshops for JSSsi) GDSS Gidan Igwal	5,400,000.00	5,400,000.00	-	5,400,000.00	-		5,400,000.00	5,400,000.00	10,800,000.00	
23010124	70902		54580430002	2101	23311600	Provision of Intro Tech Workshops for JSSsii) GDSS Kofar Rini	5,400,000.00	5,400,000.00	-	5,400,000.00	-	5,400,000.00	5,400,000.00	5,400,000.00	16,200,000.00	
23010124	70903		54580430003	2101	23332000	Provision of Intro Tech Workshops for JSSsiii) GDSS Tureta	5,400,000.00	5,400,000.00	-	5,400,000.00	-		5,400,000.00	5,400,000.00	10,800,000.00	
23010124	70904		54580430004	2101	23321200	Provision of Intro Tech Workshops for JSSsiv) GDSS Rabah	5,400,000.00	5,400,000.00	-	5,400,000.00	-		5,400,000.00	5,400,000.00	10,800,000.00	
23010124	70905		54580430005	2101	23310000	Provision of Intro Tech Workshops for JSSsv) GDSS Makuwana	5,400,000.00	5,400,000.00	-	5,400,000.00	-		5,400,000.00	5,400,000.00	10,800,000.00	
23010124	70906		54580430006	2101	23331000	Provision of Intro Tech Workshops for JSSsvi) GDSS Kuchi	4,500,000.00	4,500,000.00	-	4,500,000.00	-		4,500,000.00	4,500,000.00	9,000,000.00	
23020107	70901		54580440001	2101	23330200	Zonal Education Officesi) Bodinga	15,860,351.00	15,860,351.00	-	15,860,351.00	-		15,860,351.00	15,860,351.00	31,720,702.00	
23020107	70902		54580440002	2101	23332300	Zonal Education Officesii) Yabo	12,153,250.00	12,153,250.00	-	12,153,250.00	-		12,153,250.00	12,153,250.00	24,306,500.00	
23020107	70903		54580440003	2101	23320500	Zonal Education Officesiii) Goronyo	12,086,454.00	12,086,454.00	-	12,086,454.00	-		12,086,454.00	12,086,454.00	24,172,908.00	
23020107	70904		54580440004	2101	23320700	Zonal Education Officesiv) Gwadabawa	11,914,545.00	11,914,545.00	-	11,914,545.00	-		11,914,545.00	11,914,545.00	23,829,090.00	
23020107	70905		54580440005	2101	23311600	Zonal Education Officesv) Sokoto North	25,742,700.00	25,742,700.00	-	25,742,700.00	-		25,742,700.00	25,742,700.00	51,485,400.00	
23020107	70906		54580440006	2101	23311700	Zonal Education Officesvi) Sokoto South	25,742,700.00	25,742,700.00	-	25,742,700.00	-		25,742,700.00	25,742,700.00	51,485,400.00	
23010124	70945		54580450001	2101	23310000	Organizing and sponsoring of local, National and International Junior Engineers, Technicians and Science (JETS) competitions	4,500,000.00	4,500,000.00	-	4,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	
23010105	70901		54580460001	2101	23310000	Utility Vehiclesi) 10No. Toyota 18 Seater Bus	55,921,500.00	30,921,500.00	-	30,921,500.00	-		55,921,500.00	55,921,500.00	111,843,000.00	
23010105	70902		54580460002	2101	23310000	Utility Vehiclesii) 12No. Toyota Hilux	56,578,500.00	56,578,500.00	-	56,578,500.00	-		56,578,500.00	56,578,500.00	113,157,000.00	

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23010105	70903		54580460003	2101	23310000	Utility Vehiclesiii) 50No. Motorcycles	45,000,000.00	20,000,000.00	-	20,000,000.00	-		45,000,000.00	45,000,000.00	90,000,000.00	
23020107	70948		54580480001	2101	23310000	Home Grown School Feeding Programme in Partnership with FGN and Donor Agencies	3,251,000,000.00	3,251,000,000.00	-	3,251,000,000.00	-		3,251,000,000.00	3,251,000,000.00	6,502,000,000.00	
23020107	70973		54580730001	2101	23310000	Construction of States teachers Institute at SAGMC Sokoto	757,357,593.70	549,361,968.70	-	549,361,968.70	-		757,357,593.70	757,357,593.70	1,514,715,187.40	
23020107	70974		54580740001	2101	23310000	Construction of 3nos Type B Secondary Schools with 2 nos classroom blocks and hostels and Administrative blocks in 3 senatorial districts	1,188,957,378.60	588,457,378.60	-	588,457,378.60	-		1,188,957,378.60	1,188,957,378.60	2,377,914,757.20	
23050103	70965		00054580520001	2101	23310000	Provide programme Technical Support, Monitoring and Reporting Through SSA Consultant.	0.00	0.00	0.00	0.00	0.00	35,925,450.00	35,925,450.00	35,925,450.00	107,776,350.00	
23050103	70965		00054580530001	2101	23310000	Conduct UN/UNICEF Programme Review Process.	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	
23050130	70965		00054580540001	2101	23310000	Sensitive education sector Plan and Strengthening education sector coordination.	0.00	0.00	0.00	0.00	0.00	11,900,000.00	11,900,000.00	11,900,000.00	35,700,000.00	
23050130	70965		00054580550001	2101	23310000	Support Strengthening of effective education management information systems ASCIQS	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
23050130	70965		00054580560001	2101	23310000	Capacity development of education managers/Lecturers on school record keeping	0.00	0.00	0.00	0.00	0.00	134,757,216.00	134,757,216.00	134,757,216.00	404,271,648.00	
23050103	70965		00054580570001	2101	23310000	Undertake Tracking of OOSC	0.00	0.00	0.00	0.00	0.00	25,987,670.00	25,987,670.00	25,987,670.00	77,963,010.00	
23050103	70965		00054580580001	2101	23310000	Promote monitoring and communication	0.00	0.00	0.00	0.00	0.00	9,416,954.00	9,416,954.00	9,416,954.00	28,250,862.00	
23050103	70965		00054580590001	2101	23310000	Strengthen programmatic tech support monitoring and reporting.	0.00	0.00	0.00	0.00	0.00	20,453,766.00	20,453,766.00	20,453,766.00	61,361,298.00	
23050130	70965		00054580600001	2101	23310000	Provide programme technical support monitoring and reporting through AWD consultants.	0.00	0.00	0.00	0.00	0.00	20,677,240.00	20,677,240.00	20,677,240.00	62,031,720.00	
23050130	70965		00054580610001	2101	23310000	Undertake advocacy policy Dialogue to support Implementation of output 3	0.00	0.00	0.00	0.00	0.00	1,233,770.00	1,233,770.00	1,233,770.00	3,701,310.00	
							12,354,349,962.30	10,487,349,962.30		10,487,349,962.30	986,709,014.44	2,157,545,548.56	11,541,255,707.86	11,516,255,707.86	25,215,056,964.28	586,982,105.35

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0517003001 SOKOTO STATE UNIVERSAL BASIC EDUCATION (SUBEB)																
23020107	70960		54580600001	2101	23310100	UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools.	1,473,832,845.00	1,473,832,845.00	-	1,473,832,845.00	-	1,520,000,000.00	1,520,000,000.00	1,520,000,000.00	4,560,000,000.00	
23020107	70961		54580610001	2101	23310100	Construction and Furnishing of Permanent site for SUBEB	90,000,000.00	90,000,000.00	-	90,000,000.00	-	2,000,000.00	90,000,000.00	90,000,000.00	182,000,000.00	
23010105	70962		54580620001	2101	23310100	NEI+ Counterpart funding on improving Children Reading Skills	529,200,000.00	529,200,000.00	-	529,200,000.00	-	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	
23010105	70963		54580630001	2101	23310100	Education Levy for the rehabilitation of Primary Schools Statewide	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	-		1,000,000,000.00	1,100,000,000.00	2,100,000,000.00	
23010105	70963		54580640001	2101	23310100	Activities on BESDA	-	-	-	-	-	500,000,000.00	500,000,000.00	500,000,000.00	1,500,000,000.00	
23050130	70965	00054580660001		2101	23310100	Support Zonal Traditional and Religious Leaders On Out Of School Children	0.00	0.00	0.00	0.00	0.00	9,225,364.00	-	-	9,225,364.00	
23050130	70965	00054580670001		2101	23310100	Conduct Annual State- Wide Enrollment Drive Campaign	0.00	0.00	0.00	0.00	0.00	35,798,950.00	9,225,364.00	9,225,364.00	54,249,678.00	
23050130	70965	00054580680001		2101	23310100	Support Capacitu Development of Mothers Associations to support Increase in Enrollment, Attendance, Retention and Completion	0.00	0.00	0.00	0.00	0.00	45,500,000.00	35,798,950.00	35,798,950.00	117,097,900.00	
23050130	70965	00054580690001		2101	23310100	Support the Conduct of Girl for Girl (G4G) Group Activities	0.00	0.00	0.00	0.00	0.00	123,665,028.00	45,500,000.00	45,500,000.00	214,665,028.00	
23050130	70965	00054580700001		2101	23310100	Support Teachers Training - Primary on ESSPIN Model	0.00	0.00	0.00	0.00	0.00	251,691,471.00	123,665,028.00	123,665,028.00	499,021,527.00	
23050103	70965	00054580710001		2101	23310100	Strengthen Quality Assurance for Increase support and Mentoring of Primary Teachers	0.00	0.00	0.00	0.00	0.00	25,581,565.00	251,691,471.00	251,691,471.00	528,964,507.00	
23050130	70965	00054580720001		2101	23310100	Support Head Teachers Training	0.00	0.00	0.00	0.00	0.00	70,445,660.00	25,581,565.00	25,581,565.00	121,608,790.00	
23050103	70965	00054580730001		2101	23310100	Strengthen Quality Assurance for Increase support and Mentoring of Head Teachers	0.00	0.00	0.00	0.00	0.00	172,581,565.00	70,445,660.00	70,445,660.00	313,472,885.00	

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ECON CODE	FUNCTIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23050130	70965	00054580740001	2101	23310100	Development of Gender Sensitive State Teachers Recruitment and Deployment Strategies	0.00	0.00	0.00	0.00	0.00	3,707,921.00	172,581,565.00	172,581,565.00	348,871,051.00	
23050130	70965	00054580750001	2101	23310100	Conduct Advocacy, Policy Dialogue to to Support Implementation	0.00	0.00	0.00	0.00	0.00	1,200,000.00	3,707,921.00	3,707,921.00	8,615,842.00	
23050130	70965	00054580760001	2101	23310100	Conduct Follow - up Advocacy, Policy Dialogue for ECD	0.00	0.00	0.00	0.00	0.00	627,600.00	1,200,000.00	1,200,000.00	3,027,600.00	
23050130	70965	00054580770001	2101	23310100	Support Teachers Training for Pre-Primary	0.00	0.00	0.00	0.00	0.00	29,051,960.00	627,600.00	627,600.00	30,307,160.00	
23050130	70965	00054580780001	2101	23310100	Strengthen Quality Assurance for Increase support and Mentoring of Pre-Primary Teachers	0.00	0.00	0.00	0.00	0.00	26,280,000.00	29,051,960.00	29,051,960.00	84,383,920.00	
23050103	70965	00054580790001	2101	23310100	Capacity Development of SBMC (Including Females Up to 30%) On School Development Planning, Monitoring and Mentoring Skills Using UBEC Manual	0.00	0.00	0.00	0.00	0.00	145,000,000.00	26,280,000.00	26,280,000.00	197,560,000.00	
23050130	70965	00054580800001	2101	23310100	Provision of School Grant To CBMCs and SBMCs (Primary and IQS)	0.00	0.00	0.00	0.00	0.00	104,231,974.00	145,000,000.00	145,000,000.00	394,231,974.00	
23050130	70965	00054580810001	2101	23310100	Strengthening Coordination for Integrated Quaranic Education (IQE System)	0.00	0.00	0.00	0.00	0.00	2,200,000.00	104,231,974.00	104,231,974.00	210,663,948.00	
23050130	70965	00054580820001	2101	23310100	Support HILWA on Enhancing Women's Participation in the Education Sectors	0.00	0.00	0.00	0.00	0.00	51,123,302.00	2,200,000.00	2,200,000.00	55,523,302.00	
23050130	70965	00054580830001	2101	23310100	Conduct Advocacy, Policy Dialogue to to Support Implementation	0.00	0.00	0.00	0.00	0.00	3,500,000.00	51,123,302.00	51,123,302.00	105,746,604.00	
						3,093,032,845.00	3,093,032,845.00	-	3,093,032,845.00	-	3,303,412,360.00	4,387,912,360.00	4,487,912,360.00	12,179,237,080.00	-

**SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0517010001 State Agency for Mass Education																
23010124	70949		54580490001	2101	23310000	Rehabilitation& Construction of additional centers as well as provision of equipment to the centers.	45,000,000.00	45,000,000.00	-	45,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	
23020127	70999		5458990001	2101	23310000	Establishment of EMJS Unit and Provision of ICT Facilities. Including payment of Internet subscription fees.	26,800,000.00	26,800,000.00	-	26,800,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23050130	70951	00054580510001		2101	23310000	Capacity development of SBMCs (Including Female upto 30%) on centre development planning, monitoring, mentoring skills using UBEC manuals	0.00	0.00	0.00	0.00		96,131,144.00	96,131,144.00	96,131,144.00	288,393,432.00	
23050130	70952	00054580520001		2101	23310000	Strengthened quality assurance for increased support and mentoring of IQS facilitators	0.00	0.00	0.00	0.00		60,258,340.00	60,258,340.00	60,258,340.00	180,775,020.00	
23050130	70952	00054580530001		2101	23310000	Support Teachers Training for Pre-Primary						37,214,935.00	37,214,935.00	37,214,935.00	111,644,805.00	
							71,800,000.00	71,800,000.00	-	71,800,000.00	-	223,604,419.00	223,604,419.00	223,604,419.00	670,813,257.00	-
0517011001 AGENCY FOR NOMADIC EDUCATION																
23030106	70917		74580170001	2101	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	58,500,000.00	58,500,000.00	-	58,500,000.00	-	58,500,000.00	58,500,000.00	58,500,000.00	175,500,000.00	
							58,500,000.00	58,500,000.00	-	58,500,000.00	-	58,500,000.00	58,500,000.00	58,500,000.00	175,500,000.00	-
0517031001 Arabic & Islamic Education Board																
23030106	70907		54580070001	2101	23310000	Establishment/Rehabilitationof Islamic Nursery Schools and modelling of selected Islamic Schools in each Senatorial district	45,000,000.00	45,000,000.00		45,000,000.00	-	25,000,000.00	45,000,000.00	45,000,000.00	115,000,000.00	
23030106	70909		54580090001	2101	23310000	General/Rehabilitation of Arabic and Islamiyya Schools; Construction of Qur'anic Islamiyya school in each ward in the state	45,000,000.00	45,000,000.00		45,000,000.00	-	20,000,000.00	45,000,000.00	45,000,000.00	110,000,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010124	70928		54580280001	2101	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	45,000,000.00		45,000,000.00	-	20,000,000.00	45,000,000.00	45,000,000.00	110,000,000.00	
23010124	70901		54580660001	2101	23311700	Completion/provision of furniture and equipment for NGSS Sokoto	59,366,250.00	39,366,250.00		39,366,250.00	-	30,000,000.00	59,366,250.00	59,366,250.00	148,732,500.00	
23010124	70902		54580660002	2101	23332300	furniture and equipment for GGDSS Yabo	8,133,750.00	5,133,750.00		5,133,750.00	-	8,000,000.00	8,133,750.00	8,133,750.00	24,267,500.00	
23010124	70903		54580660003	2101	23311700	furniture and equipment for JGDSS Maberu Magaji	4,500,000.00	2,500,000.00		2,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00	13,500,000.00	
23010124	70904		54580660004	2101	23311700	furniture and equipment for GGDSS Runjin Sambo	22,500,000.00	14,500,000.00		14,500,000.00	-	15,000,000.00	22,500,000.00	22,500,000.00	60,000,000.00	
23010124	70967		54580670001	2101	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	11,000,000.00		11,000,000.00	-	15,000,000.00	18,000,000.00	18,000,000.00	51,000,000.00	
23010105	70968		54580680001	2101	23312100	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars	67,500,000.00	40,000,000.00		40,000,000.00	-	3,000,000.00	67,500,000.00	67,500,000.00	138,000,000.00	
							315,000,000.00	247,500,000.00		247,500,000.00		140,500,000.00	315,000,000.00	315,000,000.00	770,500,000.00	-
0517031001 Sultan Muh'd Maccido Institute of Qur'anic and General Studies																
23020107	70910		54580100000	2101	23310000	Rehabilitation of Hostels	13,500,000.00	13,500,000.00		13,500,000.00		10,000,000.00	13,500,000.00	13,500,000.00	37,000,000.00	
23020107	70930		54580100000	2101	23310000	Rehabilitation of Drainages within the College and Staff Quarters	9,000,000.00	9,000,000.00		9,000,000.00		5,000,000.00	9,000,000.00	9,000,000.00	23,000,000.00	
							22,500,000.00	22,500,000.00		22,500,000.00		15,000,000.00	22,500,000.00	22,500,000.00	60,000,000.00	
0517057001 Female Education Board																
23030105	70164		54580640001	2101	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	50,000,000.00		50,000,000.00		50,000,000.00	90,000,000.00	90,000,000.00	230,000,000.00	10,257,500.00

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010112	70110		54580640000	2101	23310000	Provision of furniture and equipmentof female education offices	67,500,000.00	47,500,000.00		47,500,000.00		50,000,000.00	67,500,000.00	67,500,000.00	185,000,000.00	44,300,000.00
23010121	70120		54580640000	2101	23310000	Purchase of 2000 unit of Double Bunk beds and Mattresses.	80,000,000.00	80,000,000.00		80,000,000.00		30,000,000.00	80,000,000.00	80,000,000.00	190,000,000.00	
23020101	70165		54580650001	2101	23310100	Provision of equipment & furniture to offices & zonal offices.	67,500,000.00	37,500,000.00		37,500,000.00		50,000,000.00	67,500,000.00	67,500,000.00	185,000,000.00	
23010112	70169		54580690001	2101	23310000	Construction/ Rehabilitation, Provision of furniture and equipment etc to enhance Female Education state wide	2,000,000,000.00	1,400,000,000.00		1,400,000,000.00		-	2,000,000,000.00	2,000,000,000.00	4,000,000,000.00	
							2,305,000,000.00	1,615,000,000.00	-	1,615,000,000.00		180,000,000.00	2,305,000,000.00	2,305,000,000.00	4,790,000,000.00	54,557,500.00

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0517001005 Ministry for Higher Education																
23020107	70940	00054580400001		02101	23310100	Assistance to Universties & Tertiary Institutions	150,000,000.00	190,000,000.00		190,000,000.00	94,922,245.00	100,000,000.00	300,000,000.00	300,000,000.00	700,000,000.00	
23010124	70950	00054580500001		02101	23310100	Purchase of Textbooks, Instructional materials and equipment for tertiary Institutions.	50,000,000.00	10,000,000.00		10,000,000.00		30,000,000.00	60,000,000.00	60,000,000.00	150,000,000.00	
23050101	70910	00054580510000		02101	23310100	Purchase of 16,000 no. JAMB: UTME Forms and DE forms at N5,500 each.	90,000,000.00	90,000,000.00		90,000,000.00		40,000,000.00	90,000,000.00	90,000,000.00	220,000,000.00	
23050101	70920	00054580510000		02101	23310000	Purchase of 8000 GCEand private NECO forms at N12,000 each	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23050101	70930	00054580510000		02101	23310000	Purchase of 1,000 no NABTEB forms N11,5000 each.	100,000,000.00	10,000,000.00		10,000,000.00		-	100,000,000.00	100,000,000.00	200,000,000.00	
23020127	70952	00054580520001		02101	23310000	For rehabilitation and equping of laboratories for Tertiary institutions.	50,000,000.00	10,000,000.00		10,000,000.00		-	50,000,000.00	50,000,000.00	100,000,000.00	
23020127	70952	00054580520001		02101	23310000	Equiping of Laboratories and accreditation excercise for Tertiary institutions.		10,000,000.00		10,000,000.00	19,750,000.00	10,000,000.00	150,000,000.00	150,000,000.00	310,000,000.00	
23010119	70953	00054580530001		02101	23310000	Provide and Install Internet Facilities at headquarter, and the tertiary Institutions.	70,000,000.00	10,000,000.00		10,000,000.00		15,000,000.00	25,000,000.00	20,000,000.00	60,000,000.00	
23010105	70954	00054580540001		02101	23310000	Purchase of 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCOE	60,000,000.00	20,000,000.00		20,000,000.00		25,000,000.00	35,000,000.00	35,000,000.00	95,000,000.00	
23010124	70955	00054580550001		02101	23310000	To provide the State University & COE with Operational Vehicles and 3N0 of Hilux and 3 N0 of Busses	80,000,000.00	10,000,000.00		10,000,000.00	50,000,000.00	30,000,000.00	70,000,000.00	70,000,000.00	170,000,000.00	
23030106	70956	00054580560001		02101	23310000	Purchase of 1 no Parado for the Provost and 6 nos Toyota saloon cars for principal officers of college, SSCOE	20,000,000.00	10,000,000.00		10,000,000.00		25,000,000.00	70,000,000.00	-	95,000,000.00	
23020107	70975	00054580750001		02101	23310000	Completion of Phase 1 at Wurno, Wamakko and Tambuwal	80,000,000.00	30,000,000.00		30,000,000.00		200,000,000.00	419,154,397.00	419,154,397.00	1,038,308,794.00	

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
	70975	00054580750001		02101	23310000	Registration for Matriculation Studies at UDUS and State College of Basic and Remedial Studies,Sokoto	-	-	-	-		100,000,000.00	70,000,00-0.00	70,000,000.00	100,000,000.00	
							760,000,000.00	410,000,000.00	-	410,000,000.00	164,672,245.00	585,000,000.00	1,379,154,397.00	1,304,154,397.00	3,268,308,794.00	-

0521104002 College Nursing Sciences Tambuwal

23020107	70958	000545806580001		02101	23310000	Construction of Additional Classrooms, Examination Halls,etc. to meet the standard for Accreditation Exercises	25,000,000.00	25,000,000.00		25,000,000.00		25,000,000.00	85,000,000.00	90,000,000.00	200,000,000.00	
23020102	70901	00054580650001		02101	23310000	Construction of common room,matron and mosque attach to the female hostel.	50,000,000.00	50,000,000.00		50,000,000.00		25,000,000.00	60,000,000.00	65,000,000.00	150,000,000.00	
23020102	70902	00054580650002		02101	23310000	Construction of central mosque 75 seating capacity	35,000,000.00	35,000,000.00		35,000,000.00		20,000,000.00	45,000,000.00	50,000,000.00	115,000,000.00	
23020125	70903	00054580650003		02101	23310000	Provision of standby generator (200kva), furniture Office Equipments in the College	35,000,000.00	35,000,000.00		35,000,000.00	12,522,000.00	20,000,000.00	47,000,000.00	52,000,000.00	119,000,000.00	
23020111	70904	00054580650004		02101	23310000	Construction of laboratory and e-library	85,410,000.00	85,410,000.00		85,410,000.00		50,000,000.00	102,200,000.00	109,000,000.00	261,200,000.00	
23050101	70905	00054580650005		02101	23310000	Inspection and accreditation visit by regulatory body	21,750,000.00	61,750,000.00		61,750,000.00	8,897,678.00	16,000,000.00	30,000,000.00	35,000,000.00	81,000,000.00	
23030104	70906	00054580650006		02101	23310000	Provision of boreholes, reservoir and other accessories.	19,000,000.00	19,000,000.00		19,000,000.00		15,000,000.00	25,000,000.00	27,000,000.00	67,000,000.00	
23010107	70907	00054580650007		02101	23310000	Purchase of vehicle Toyota corolla,3nos,406, 1no hilux, and 32 seater students bus 1no.	50,000,000.00	50,000,000.00		50,000,000.00		25,000,000.00	43,000,000.00	47,000,000.00	115,000,000.00	
23010122	70908	00054580650008		02101	23310000	Special intervention (sponsorship of midwives education)	20,840,000.00	20,840,000.00		20,840,000.00		15,000,000.00	25,000,000.00	27,000,000.00	67,000,000.00	
23030127	70909	00054580650009		02101	23310000	Provision of ICT facilities,Computers snd accessories.	30,000,000.00	30,000,000.00		30,000,000.00		12,000,000.00	34,000,000.00	86,000,000.00	132,000,000.00	
23030105	70910	00054580650000		02101	23310000	Furnishing of Conference Hall at College of Midwifery Tambuwal	20,000,000.00	20,000,000.00		20,000,000.00	18,540,000.00	10,000,000.00	26,000,000.00	28,000,000.00	64,000,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010119	70990	00054580900001		02101	23310000	Purchase of 3nos Mikano Generator for Admin Block and Hostels at Tambuwal	150,000,000.00	60,000,000.00		60,000,000.00		25,000,000.00	55,000,000.00	60,000,000.00	140,000,000.00	
23020107	70910	00054580900002		02101	23310000	Fencing of female Hostel	-	-		-		30,000,000.00	60,000,000.00	-	90,000,000.00	
							542,000,000.00	492,000,000.00	-	492,000,000.00	39,959,678.00	288,000,000.00	637,200,000.00	676,000,000.00	1,601,200,000.00	-

0517008001 State Library Board

23020107	70901	00054580690001		02101	23310000	Construction of Admin Block.	45,000,000.00	45,000,000.00		45,000,000.00		15,000,000.00	22,500,000.00	22,500,000.00	60,000,000.00	
23010125	70902	00054580690002		02101	23310000	Rehabilitation of the existing library and establishment of e-library.	20,000,000.00	20,000,000.00		20,000,000.00		15,000,000.00	35,000,000.00	40,000,000.00	90,000,000.00	
23020107	70903	00054580690003		02101	23310000	Expansion and equipping of physically challenge section	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	25,000,000.00	30,000,000.00	65,000,000.00	
23010105	70904	00054580690004		02101	23310000	Purchase of vehicle 1no Toyota corolla and 1no. Hilux.	78,000,000.00	78,000,000.00		78,000,000.00		10,000,000.00	85,000,000.00	90,000,000.00	185,000,000.00	
23010125	70970	00054580690005		02101	23310000	Purchase of Books Journals, Official Document, Audio- visuals and others information materials foe Headquarters and Ten Branches	-	-		-		30,000,000.00	70,000,000.00	76,000,000.00	176,000,000.00	
23020107	70970	00054580690006		2102	23310000	Rehabilitation of Ten branch Labraries at wamakko, Binji, Illela, Rabah, Wurno, Isa, Yabo, Shagari, Kebbe, Dange-shuni	-	-		-		30,000,000.00	80,000,000.00	82,000,000.00	192,000,000.00	
23010125	70971	00054580690007		02101	23310000	Equipping and Maintenance of ten branch libraries at Wamakko, Binji Illela, Rabah, Wurno, Isa, Yabo, Shagari, Kebbe, Dange Shuni.	-	-		-		15,500,000.00	35,000,000.00	35,000,000.00	85,500,000.00	
							153,000,000.00	153,000,000.00	-	153,000,000.00		125,500,000.00	352,500,000.00	375,500,000.00	853,500,000.00	

**SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
051701800100 Umaru Aliyu Shinkafi Polytechnic																
23030106	70901	00054580490001		02101	23310000	Renovation of 25nos. Of staff quarters	160,000,000.00	40,000,000.00		40,000,000.00		15,000,000.00	100,000,000.00	80,000,000.00	195,000,000.00	
23020107	70902	00054580490002		02101	23310000	Completion of wall fencing at CABS.	50,000,000.00	10,000,000.00		10,000,000.00		25,000,000.00	50,000,000.00	50,000,000.00	125,000,000.00	
23050101	70903	00054580490003		02101	23310000	Annual convocation ceremony 2021-2023	50,000,000.00	30,000,000.00		30,000,000.00		25,000,000.00	50,000,000.00	50,000,000.00	125,000,000.00	
23030106	70904	00054580490004		02101	23310000	Rehabilitation of facilities for Accreditations.	130,000,000.00	100,000,000.00		100,000,000.00		75,000,000.00	150,000,000.00	150,000,000.00	375,000,000.00	
23030106	70905	00054580490005		02101	23310000	Renovation of old Admin block at main campus.	20,000,000.00	5,000,000.00		5,000,000.00		10,000,000.00	200,000,000.00	200,000,000.00	410,000,000.00	
23050101	70906	00054580490006		02101	23310000	Preparation for 2019 annual Poly games for both staff & students.	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	8,000,000.00	8,000,000.00	21,000,000.00	
23050101	70907	00054580490007		02101	23310000	Convocation Annual Ceremony at Cares and main Campus.	61,965,422.00	41,965,422.00		41,965,422.00		30,000,000.00	55,000,000.00	60,000,000.00	145,000,000.00	
23050104	70908	00054580490008		02101	23310000	Programme Up grade for ND/HND courses accreditation.	45,000,000.00	40,000,000.00		40,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	
23020113	70909	00054580490013		02101	23310000	Beautification of the environment.	50,000,000.00	10,000,000.00		10,000,000.00		15,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	
23020107	70909	00054580490014		02101	23310000	construction of 500 seater capacity Auditorium Hall	-	-		-		300,000,000.00	657,900,000.00	657,900,000.00	1,615,800,000.00	
							571,965,422.00	281,965,422.00	-	281,965,422.00		515,000,000.00	1,305,900,000.00	1,290,900,000.00	3,111,800,000.00	
051701900100 Shehu Shagari College of Education																
23020107	70910	00054580190000		02101	23310000	Rehabilitation of Male and Female hostels	250,855,335.00	250,855,335.00		250,855,335.00	5,575,650.00	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	
23010108	70920	00054580190000		02101	23310000	Expansion of College facilities, Purchase of 1no Tractor and 1no 36 seater Bus.	80,000,000.00	10,000,000.00		10,000,000.00		38,000,000.00	50,000,000.00	50,000,000.00	138,000,000.00	
23010124	70930	00054580190000		02101	23310000	Provision of equipments & furniture,teaching and learning facility	95,000,000.00	25,000,000.00		25,000,000.00		75,000,000.00	250,000,000.00	200,000,000.00	525,000,000.00	

SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEWI	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020102	70940	00054580190000	02101	23310000	Drainages and land scaping, Renovation of staff quarters and Provost house.	60,000,000.00	30,000,000.00		30,000,000.00		137,000,000.00	275,000,000.00	275,000,000.00	687,000,000.00	
23020114	70950	00054580190000	02101	23310000	Provision of access road and services	80,000,000.00	30,000,000.00		30,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
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	50,000,000.00	30,000,000.00		30,000,000.00		50,000,000.00	25,000,000.00	-	75,000,000.00	
23010124	70957	00054580570001	02101	23310000	Activities to Commemurate 50th Anniversary for the College, alumnia and Multiple years (Combined) Convocation.	50,000,000.00	30,000,000.00		30,000,000.00		55,000,000.00	-	-	55,000,000.00	
23020107	70958	00054580580001	02101	23310000	Construction of Additional Classrooms, Examination hall, etc. to meet the standard for accreditation exercises	50,000,000.00	30,000,000.00		30,000,000.00		150,000,000.00	500,000,000.00	500,000,000.00	1,150,000,000.00	
23030106	70959	00054580590001	02101	23310000	Construction of additional staff quarters and accreditation exercises	130,000,000.00	50,000,000.00		50,000,000.00		120,000,000.00	1,500,000,000.00	1,000,000,000.00	2,620,000,000.00	
23010124	70902	00054580700002	02101	23310000	Purchase of 35 thousand copies of Certificates from Nigeria Security Printing and Minting Company Abuja	70,000,000.00	30,000,000.00		30,000,000.00		15,000,000.00	10,000,000.00	15,000,000.00	40,000,000.00	
23050104	70909	24580630000	2101	23310000	Accreditation Execises	10,000,000.00	10,000,000.00		10,000,000.00		70,000,000.00	200,000,000.00	200,000,000.00	470,000,000.00	
23020107	70902	00054580700000	02101	23310000	Construction of 2 storey building hostel block	100,000,000.00	80,000,000.00		80,000,000.00		300,000,000.00	526,877,529.02	-	826,877,529.02	
						1,025,855,335.00	605,855,335.00	-	605,855,335.00	5,575,650.00	1,160,000,000.00	3,736,877,529.02	2,640,000,000.00	7,536,877,529.02	

051702100100 Sokoto State University

23020105	70902	00054580470002	02101	23310100	Purchase of plumbing tools	1,500,000.00	1,500,000.00		1,500,000.00		3,000,000.00	3,500,000.00	4,000,000.00	10,500,000.00	
23020103	70904	00054580470004	02101	23310000	Expansion of Electricity main line(HT&CT)	85,000,000.00	35,000,000.00		35,000,000.00		50,000,000.00	120,000,000.00	150,000,000.00	320,000,000.00	
23050101	70906	00054580470006	02101	23310000	Supply and communication system (intercom)	35,000,000.00	5,000,000.00		5,000,000.00		100,000,000.00	15,000,000.00	20,000,000.00	135,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNC TIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010119	70908	00054580470008		02101	23310000	Supply and installation of 2nos. 670KVA Electric power generator.	70,000,000.00	10,000,000.00		10,000,000.00		30,000,000.00	40,000,000.00	50,000,000.00	120,000,000.00	
23020113	70909	00054580470009		02101	23310000	Purchase of mechanical spare part and machines.	1,000,000.00	1,000,000.00		1,000,000.00		2,000,000.00	2,500,000.00	3,000,000.00	7,500,000.00	
23010123	70910	00054580470000		02101	23310000	Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system installation.	80,000,000.00	5,000,000.00		5,000,000.00		20,000,000.00	130,000,000.00	150,000,000.00	300,000,000.00	
23010123	70911	00054580470001		02101	23310000	Purchase of automatic fire extinguishing system (fm 200.co2 e.tc)	8,000,000.00	3,000,000.00		3,000,000.00		10,000,000.00	20,000,000.00	35,000,000.00	65,000,000.00	
23010123	70912	00054580470002		02101	23310000	Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant.	12,000,000.00	2,000,000.00		2,000,000.00		10,000,000.00	18,000,000.00	20,000,000.00	48,000,000.00	
23020111	70913	00054580470003		02101	23310100	Completion of library complex and 60nos.office complex.	243,500,000.00	43,500,000.00		43,500,000.00		-	-	-	-	
23010107	70914	00054580470004		02101	23310000	Purchase of utility vehicle 7 nos.Hilux,4nos.28 seater buses and 4nos.saloons cars	115,000,000.00	15,000,000.00		15,000,000.00		50,000,000.00	150,000,000.00	200,000,000.00	400,000,000.00	
23020105	70915	00054580470005		02101	23310000	Purchase of water tanker	34,000,000.00	3,000,000.00		3,000,000.00		15,400,000.00	40,000,000.00	45,000,000.00	100,400,000.00	
23020114	70916	00054580470006		02101	23310000	Construction of 5km asphalt road.	200,000,000.00	50,000,000.00		50,000,000.00		150,000,000.00	450,000,000.00	500,000,000.00	1,100,000,000.00	
23020107	70917	00054580470007		02101	23310000	Completion of Perimeter wall fence	208,000,000.00	208,000,000.00		208,000,000.00		90,000,000.00	350,000,000.00	375,000,000.00	815,000,000.00	
23020112	70918	00054580470008		02101	23310000	Construction drive and parking space in the State University.	65,332,202.00	65,332,202.00		65,332,202.00	45,090,742.00	30,000,000.00	100,000,000.00	115,000,000.00	245,000,000.00	
23020101	70919	00054580470009		02101	23310000	Construction of faculty office.	1,000,000,000.00	100,000,000.00		100,000,000.00		400,000,000.00	1,800,000,000.00	2,000,000,000.00	4,200,000,000.00	
23020102	70920	00054580470000		02101	23310000	Construction of Male and Female Student Hostels	500,000,000.00	295,999,970.00		295,999,970.00	24,877,670.00	300,000,000.00	750,000,000.00	900,000,000.00	1,950,000,000.00	
23020102	70922	00054580470002		02101	23310000	Completion of staff quarter	82,331,773.00	82,331,803.00		82,331,803.00		75,000,000.00	300,000,000.00	325,000,000.00	700,000,000.00	
23020114	70923	00054580470003		02101	23310000	Construction of Drainages and Land scarping in the state university	40,000,000.00	40,000,000.00		40,000,000.00	10,120,730.00	-	-	-	-	
23020106	70924	00054580470004		02101	23310000	Construction of health service centre (phase1)	60,000,000.00	60,000,000.00		60,000,000.00		25,000,000.00	120,000,000.00	50,100,000.00	195,100,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020105	70925	00054580470005		02101	23310000	Construction of water Treatment Plant	-	-		-		50,000,000.00	365,000,000.00	380,000,000.00	795,000,000.00	
23020107	70926	00054580470006		02101	23310000	Accreditation Exercises	-	-		-		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23050104	70927	00054580470007		02101	23310000	Printing of Certificate and Annual convocation ceremony	-	-		-		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23020102	70928	00054580470008		02101	23310000	Construction of Faculty of Medical Sciences SSU	-	-	-	-	-	400,000,000.00	800,000,000.00	1,000,000,000.00	2,200,000,000.00	
							2,840,663,975.00	1,025,663,975.00	-	1,025,663,975.00	80,089,142.00	1,910,400,000.00	5,774,000,000.00	6,522,100,000.00	14,206,500,000.00	-
0517021002 State college of basic and remedial studies																
							-									
23020102	70901	00054580720001		02101	23310000	Construction of 6no 3 bedrooms staff houses and installation	41,000,000.00	21,000,000.00		21,000,000.00		25,000,000.00	49,610,000.00	54,571,000.00	129,181,000.00	
23030106	70902	00054580720002		02101	23310000	Renovation of student hostels	15,000,000.00	15,000,000.00		15,000,000.00	2,149,500.00	16,000,000.00	18,150,000.00	19,965,000.00	54,115,000.00	
23020107	70903	00054580720003		02101	23310000	Construction and furnishing of 500 sitting capacity lecture theatre	120,000,000.00	60,000,000.00		60,000,000.00		50,000,000.00	145,200,000.00	159,720,000.00	354,920,000.00	
23020107	70904	00054580720004		02101	23310000	Construction of one block 3nos standard laboratories and furnishing for IJMB	140,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	169,400,000.00	186,340,000.00	405,740,000.00	
23020105	70905	00054580720005		02101	23310000	Purchase of 10,000ltrs water tanker	20,000,000.00	5,000,000.00		5,000,000.00		15,000,000.00	24,200,000.00	26,620,000.00	65,820,000.00	
23010124	70906	00054580720006		02101	23310000	Purchase of text books	30,000,000.00	15,000,000.00		15,000,000.00		15,000,000.00	36,300,000.00	39,930,000.00	91,230,000.00	
23020111	70907	00054580720007		02101	23310000	Purchase of additional e-library resources	20,000,000.00	20,000,000.00		20,000,000.00		15,000,000.00	24,200,000.00	26,620,000.00	65,820,000.00	
23020127	70908	00054580720008		02101	23310000	Purchase of additional ICT facilities for CBT center	40,000,000.00	20,000,000.00		20,000,000.00		22,000,000.00	48,400,000.00	53,240,000.00	123,640,000.00	
23010124	70909	00054580720009		02101	23310000	Purchase of equipment, chemicals and reagents for laboratories.	40,000,000.00	20,000,000.00		20,000,000.00		22,000,000.00	48,400,000.00	53,240,000.00	123,640,000.00	
23020105	70910	00054580720000		02101	23310000	Construction of borehole to classroom and hostels.	15,000,000.00	15,000,000.00		15,000,000.00		16,500,000.00	18,150,000.00	19,965,000.00	54,615,000.00	
23010104	70911	00054580720001		02101	23310000	Procurement of 5 Nos. official vehicles for principal officers (1No. Toyota camry 2017 saloon, 4No. Toyota corolla 2017 saloon)	50,000,000.00	10,000,000.00		10,000,000.00		25,000,000.00	60,500,000.00	66,550,000.00	152,050,000.00	

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020107	70912	00054580720002		02101	23310000	Construction of additional class rooms	50,000,000.00	50,000,000.00		50,000,000.00		25,000,000.00	60,500,000.00	66,550,000.00	152,050,000.00	
23020107	70913	00054580720003		02101	23310000	Construction of walk way and landscaping withing the academic core	10,000,000.00	10,000,000.00		10,000,000.00		11,000,000.00	12,100,000.00	13,310,000.00	36,410,000.00	
23050101	70914	00054580720004		02101	23310000	Construction of conventional weather station for IJMB programm	11,000,000.00	11,000,000.00		11,000,000.00		12,000,000.00	13,310,000.00	14,641,000.00	39,951,000.00	
23010133	70915	00054580720005		02101	23310000	Survey equipment for IJMB Program	5,000,000.00	5,000,000.00		5,000,000.00		5,000,000.00	6,050,000.00	6,655,000.00	17,705,000.00	
23020127	70916	00054580720006		02101	23310000	Computer base center of 200 sitting capacity	28,000,000.00	28,000,000.00		28,000,000.00		15,000,000.00	33,880,000.00	37,268,000.00	86,148,000.00	
23020111	70917	00054580720007		02101	23310000	Renovation of college Library to meet IJMB Standard.	10,000,000.00	10,000,000.00		10,000,000.00		11,000,000.00	12,100,000.00	13,310,000.00	36,410,000.00	
23020111	70918	00054580720008		02101	23310000	Construction of Hand Ball and Badminton court	10,000,000.00	10,000,000.00		10,000,000.00		11,000,000.00	12,100,000.00	13,310,000.00	36,410,000.00	
23020107	70918	54580720000		2101	23310000	Accreditation Execises	-	-		-		25,000,000.00	50,000,000.00	50,000,000.00	125,000,000.00	
23050104	70919	54580720000		2101	23310000	Printing of Certificate and Annual convocation ceremony	-	-		-		20,000,000.00	50,000,000.00	50,000,000.00	120,000,000.00	
							655,000,000.00	375,000,000.00	-	375,000,000.00	2,149,500.00	406,500,000.00	892,550,000.00	971,805,000.00	2,270,855,000.00	-

0521104001 College of Nursing Sciences Sokoto

23020107	70901	00024580630001		02101	23310000	Construction of new admin block and auditorium	100,000,000.00	30,000,000.00		30,000,000.00		50,000,000.00	150,000,000.00	180,000,000.00	380,000,000.00	
23020107	70902	00024580630002		02101	23310000	Construction of staff quarters, hostels and class rooms	100,000,000.00	100,000,000.00		100,000,000.00	6,487,400.00	50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23010124	70903	00024580630003		02101	23310000	Purchase of laboratory equipment	35,000,000.00	15,000,000.00		15,000,000.00		20,000,000.00	35,000,000.00	35,000,000.00	90,000,000.00	
23010108	70904	00024580630004		02101	23310000	Purchase vehicle 28 seater student Bus 2 nos, Hilux and 2nos, Saloon cars.	100,000,000.00	100,000,000.00		100,000,000.00	12,178,080.00	50,000,000.00	180,000,000.00	200,000,000.00	430,000,000.00	
23030113	70905	00024580630005		02101	23310000	Rehabilitation of access road within the college.	50,000,000.00	10,000,000.00		10,000,000.00		25,000,000.00	60,000,000.00	70,000,000.00	155,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030106	70906	00024580630006	02101	23310000	Renovation of estate mgt.unit, museum and demonstration unit	50,000,000.00	10,000,000.00		10,000,000.00	6,000,000.00	25,000,000.00	70,000,000.00	80,000,000.00	175,000,000.00	
23020114	70907	00024580630007	02101	23310000	Road networking, fencing and general landscaping of the college.	70,000,000.00	30,000,000.00		30,000,000.00		40,000,000.00	80,000,000.00	90,000,000.00	210,000,000.00	
23010125	70908	00024580630008	02101	23310000	Equiping and furnishing of existing library and Auditorium	50,000,000.00	50,000,000.00		50,000,000.00		50,000,000.00	75,000,000.00	100,000,000.00	225,000,000.00	
23010124	70909	00024580630009	02101	23310000	Purchase of office and class room furniture and equipments.	30,000,000.00	10,000,000.00		10,000,000.00		25,000,000.00	70,000,000.00	80,000,000.00	175,000,000.00	
23020107	70909	24580630000	2101	23310000	Accreditation Execises	-	-		-		25,000,000.00	50,000,000.00	50,000,000.00	125,000,000.00	
23050104	70909	24580630000	2101	23310000	Annual convocation ceremony	-	-		-		15,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00	
						585,000,000.00	355,000,000.00	-	355,000,000.00	24,665,480.00	375,000,000.00	900,000,000.00	1,015,000,000.00	2,290,000,000.00	
0521106001 Sultan AbdulRahman Sch. of H/Tech. Gwadabawa															
23020107	70901	00024580640001	02101	23310000	Renovation of Admin block	80,000,000.00	30,000,000.00		30,000,000.00		15,000,000.00	30,000,000.00	30,000,000.00	75,000,000.00	
23020107	70902	00024580640002	02101	23310000	Renovation of 3 block class rooms	50,000,000.00	20,000,000.00		20,000,000.00		10,000,000.00	25,000,000.00	30,000,000.00	65,000,000.00	
23030106	70903	00024580640003	02101	23310000	Renovation of male and female hostels.	100,000,000.00	100,000,000.00		100,000,000.00		20,000,000.00	50,000,000.00	50,000,000.00	120,000,000.00	
23010125	70904	00024580640004	02101	23310000	Construction of E-library	30,000,000.00	30,000,000.00		30,000,000.00		25,000,000.00	65,000,000.00	40,000,000.00	130,000,000.00	
23010124	70905	00024580640005	02101	23310000	Purchase of offices and class rooms furniture and equipment	30,000,000.00	30,000,000.00		30,000,000.00		15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	
23010107	70906	00024580640006	02101	23310000	Purchase of vehicle 1no Toyota hilux, 7nos of Toyota saloon cars for principal officers	40,000,000.00	40,000,000.00		40,000,000.00		17,000,000.00	37,000,000.00	40,000,000.00	94,000,000.00	
23030106	70907	00024580640007	02101	23310000	Renovation of Staff quarters	100,000,000.00	100,000,000.00		100,000,000.00	32,700,000.00	40,000,000.00	69,000,000.00	72,000,000.00	181,000,000.00	
23020105	70908	00024580640008	02101	23310000	Drilling of Borehole and water reticulation for 3 males and 2 females blocks	50,000,000.00	50,000,000.00		50,000,000.00		15,000,000.00	30,000,000.00	40,000,000.00	85,000,000.00	
23020112	70909	00024580640009	2101	23310000	Construction of New Class Room	70,000,000.00	20,000,000.00		20,000,000.00		115,000,000.00	40,000,000.00	30,000,000.00	185,000,000.00	
23010112	70910	00024580640013	02101	23310000	Purchase of 2no Mikano at SAHT GWD	20,000,000.00	20,000,000.00		20,000,000.00		10,000,000.00	10,000,000.00	-	20,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010112	70911	00024580640010		2101	23310000	Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabinet, 14nos of air conditioner for pricipal officers	-	-		-		15,000,000.00	30,000,000.00	35,000,000.00	80,000,000.00	
23010124	70912	00024580640011		2101	23310000	Purchase of Teaching and learning aids	-	-		-		5,000,000.00	15,000,000.00	10,000,000.00	30,000,000.00	
23020102	70913	00024580640012		2101	23310000	Construction of 2 storey building hostel block	-	-		-		300,000,000.00	525,877,529.02	525,877,529.02	1,351,755,058.04	
23010108	70914	00024580640000		2101	23310000	Purchase of 1no. 28 seater bus for student	-	-		-		30,000,000.00	65,000,000.00	70,000,000.00	165,000,000.00	
23020122	70915	00024580640000		2101	23310000	Accreditation Execises	-	-		-		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23020103	70916	00024580640000		2101	23310000	Annual convocation ceremony and printing of certificate	-	-		-		25,000,000.00	50,000,000.00	50,000,000.00	125,000,000.00	
							570,000,000.00	440,000,000.00		440,000,000.00	32,700,000.00	707,000,000.00	1,156,877,529.02	1,137,877,529.02	3,001,755,058.04	-
021502100100 College of Agriculture Wurno																
23020107	70901	14580590001		2101	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	131,349,998.67		131,349,998.67		250,000,000.00	517,619,998.40	621,143,998.08	1,388,763,996.49	
23010105	70902	14580590002		2101	23310000	1. Provision for the purchase of Official vehicle to provost (camry 2019 model) 2. Provision for the Purchase of six (6) Official vehicles to principal officers (Toyota Corolla 2015 model	26,000,000.00	-		-		15,000,000.00	36,000,000.00	43,200,000.00	94,200,000.00	
23010112	70903	14580590003		2101	23310000	Provision of Office furniture, equipment, staffs qtrs and hostels furnishing, College Clinic furniture and drugs	25,000,000.00	15,000,000.00		15,000,000.00		25,000,000.00	60,000,000.00	72,000,000.00	157,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020113	70904	14580590004		2101	23310000	provision Instructional facilities: i) Veterinary Clinic (constr. & facilities) (ii) Animal Farm store constr./ Facilities (iii) Entrepreneurship Dev. Cent. (iv) Farm tools, equipt. & machineries (v) Nursery Tools (vi) Audio-Visual studio (vii) Gen. Agric. Labs (viii) Gen, Science Labs (ix) Survey Equipment (ix) Machines & Tools in wood workshop (x) Service woshop (xi) Drawing room (xii) welding &foundry shop.	15,000,000.00	10,000,000.00		10,000,000.00		70,000,000.00	155,557,933.49	186,669,520.19	412,227,453.67	
23020111	70905	14580590005		2101	23310000	Construction of library, e-library, furnishing, facilities and equipments	60,714,160.00	20,714,160.00		20,714,160.00		31,000,000.00	72,856,992.00	87,428,390.40	191,285,382.40	
23010119	70906	14580590006		2101	23310000	Provision of solar of compound lighting	20,775,000.00	10,775,000.00		10,775,000.00		15,775,000.00	24,930,000.00	29,916,000.00	70,621,000.00	
23010126	70907	14580590007		2101	23310000	Sport facilities and equipments	20,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	24,000,000.00	28,800,000.00	62,800,000.00	
23030106	70908	14580590008		2101	23320500	Renovation of 3 skill acquisition centers at Bodinga, Kware and Goronyo.	20,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	24,000,000.00	28,800,000.00	62,800,000.00	
23020113	70909	14580590009		2101	23321100	Construction of Hatchery at Kware Skills Acquisition centre.	15,000,000.00	5,000,000.00		5,000,000.00		15,000,000.00	18,000,000.00	21,600,000.00	54,600,000.00	
23020103	70910	14580590000		2101	23310000	Connection to National grid	10,000,000.00	5,000,000.00		5,000,000.00		10,000,000.00	12,000,000.00	14,400,000.00	36,400,000.00	
23020105	70911	14580590001	lam210	2101	23310000	Water supply Raticulation	5,000,000.00	5,000,000.00		5,000,000.00		15,000,000.00	18,000,000.00	21,600,000.00	54,600,000.00	
23020107	70912	14580590000		2101	23310000	Accreditation Excises	-	-		-		10,000,000.00	24,000,000.00	28,800,000.00	62,800,000.00	
23050104	70913	14580590000		2101	23310000	Annual convocation ceremony and printing of certificate	-	-		-		10,000,000.00	24,000,000.00	28,800,000.00	62,800,000.00	
							648,839,158.67	222,839,158.67		222,839,158.67		486,775,000.00	1,010,964,923.89	1,213,157,908.67	2,710,897,832.56	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
Sokoto College of Legal & Islamic Studies																
23010112	70966	00054580660001		02101	23310100	Completion/provision of furniture and equipment for College of Legal Studeis Wamakko,	100,000,000.00	100,000,000.00		100,000,000.00		100,000,000.00	203,259,386.68	203,259,386.68	506,518,773.36	
23010112	70969	00054580690001		02101	23310000	Procurement of Library Books,Furnitures 3NR, KVA Generatorand academic robes for college of Legal studies	100,000,000.00	100,000,000.00		100,000,000.00		50,000,000.00	94,500,000.00	99,225,000.00	243,725,000.00	
23010125	70970	00054580700001		02101	23310000	Completion and provision of fencing at Female Hostel	100,000,000.00	100,000,000.00		100,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23010125	70971	00054580710001		02101	23310000	Provision of certificate to 18yrs ex students and annual canbocation ceremony of the college	100,000,000.00	100,000,000.00		100,000,000.00		50,000,000.00	100,000,000.00	100,000,000.00	250,000,000.00	
23010105	70971	00054580720001		02101	23310000	Purchase of new Toyota Hilux Civilain Bus, 18 seater bus and 2 saloon cars	-	-		-		30,000,000.00	27,187,600.00	28,546,900.00	85,734,500.00	
23020106	70971	00054580730001		02101	23310000	Construction of clinic	-	-		-		21,000,000.00	32,000,000.00	35,000,000.00	88,000,000.00	
23010122	70971	00054580740001		02101	23310000	Furnishing and equipping of College Clinic	-	-		-		15,000,000.00	53,050,000.00	54,302,500.00	122,352,500.00	
							400,000,000.00	400,000,000.00		400,000,000.00		316,000,000.00	609,996,986.68	620,333,786.68	1,546,330,773.36	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
051705600100 Dept. for Scholarship and Students Matters																
23010124	70901	00054580670001		02101	23310000	International Students	1,500,000,000.00	1,220,000,000.00		1,220,000,000.00	794,936,401.00	-	-	-	-	
23010124	70920	00054580670000		02101	23310000	Local students	2,005,500,000.00	2,005,500,000.00		2,005,500,000.00	182,592,723.00	-	-	-	-	
23010105	70968	00054580680001		02101	23310000	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars	70,000,000.00	70,000,000.00		70,000,000.00		50,000,000.00	75,000,000.00	80,000,000.00	205,000,000.00	
23020107	70314	00054580610001		02101	33310000	Purchase of Wireless Intrenet link & Extension	-	-		-		10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	
							3,575,500,000.00	3,295,500,000.00		3,295,500,000.00	977,529,124.00	60,000,000.00	95,000,000.00	100,000,000.00	255,000,000.00	-
0521001001 Ministry of Health																
23020102	70701	00044950010001		02101	33310100	Renovation of Staff Quarters at Kebbe, Dogon Daji, Rabah, Goronyo Isa, Gudu, Gada Binji, Tangaza and Tambuwal General Hospitals	400,000,000.00	200,000,000.00		200,000,000.00	198,000,000.00	20,000,000.00	240,000,000.00	288,000,000.00	548,000,000.00	393,070,643.00
23020106	70702	00044950020001		02101	33322200	Completion of ADB abandoned projects at Illela, Wurno, D/Daji & General Renovation	100,000,000.00	100,000,000.00		100,000,000.00			120,000,000.00	144,000,000.00	264,000,000.00	
23020106	70703	00044950030001		02101	33310000	Institutional Capacity building/Training, upgrading/rehabilitation of health facilities in the State, Strengthening of HMIS, MCH, Disease preveition/control I.e., Malaria, HIV/AIDS, TB., provision of essential drugs, Medical equipment, support to Schs of Nursing & Health Technology Gwadabawa and Environmental Management (suatainability of activities) of SHSDP	30,000,000.00	30,000,000.00	30,000,000.00				36,000,000.00	43,200,000.00	79,200,000.00	
23010122	70704	00044950040001		02101	33311900	Construction of public health laboratory at Infectious Diseases Hospital Amanawa	400,000,000.00	400,000,000.00	400,000,000.00			50,000,000.00	480,000,000.00	576,000,000.00	1,106,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020106	70705	00044950050001	02101	33310000	33310000	Completion of Construction works & Equipping of General Hospital, Balle	30,000,000.00	30,000,000.00		30,000,000.00			36,000,000.00	43,200,000.00	79,200,000.00	
23010106	70707	00044950070001	02101	33310100	33310100	Provision of Incerator for Medical Waste Disposal to Specialist Hospital	40,000,000.00	40,000,000.00	40,000,000.00			20,000,000.00	48,000,000.00	57,600,000.00	125,600,000.00	
23010122	70708	00044950080001	02101	33310000	33310000	Provision of medical furniture & equipment to Specialist Hospital, Maryam Abacha Women& Children Hospital, Orthopedic Hospital, Noma Children Hospital, Sokoto, WCWC and Infectious Diseases Hospital Amanawa	200,000,000.00	100,000,000.00	100,000,000.00			100,000,000.00	120,000,000.00	144,000,000.00	364,000,000.00	261,000,000.00
23010122	70709	00044950090001	02101	33310000	33310000	Provision of Hospital beds and Mattresses to General Hospitals at Balle, Binji, Bodinga, Gwadbawa S/Birmi, Tanagaza Goronyo, Kware, Wamakko and Dange/Shuni	30,000,000.00	30,000,000.00		30,000,000.00		35,000,000.00	43,200,000.00	51,840,000.00	130,040,000.00	
23010122	70710		02101	33310100	33310100	Repairs of Water, Electricity and Procurement of Medical Equipment to the constructed wards & X-Ray Units at WCWC & three Zones	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	
23030105	70711	00044950110001	02101	33311900	33311900	Renovation of main Hospital complex, staff quarters, provision of Medical Equipment to Gen. Hospital, Tangaza	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	
23030105	70712	00044950120001	02101	33310100	33310100	Maintenance of Gen. Hospitals Binji and Tambuwal and provision of Solar Boreholes	60,000,000.00	60,000,000.00		60,000,000.00			72,000,000.00	86,400,000.00	158,400,000.00	
23030105	70713	00044950130001	02101	33310100	33310100	Construction of PHCs at Magariya Ward at Wurmo LGA, Magaji Rafi B, Waziri A, Sarkin Musulmi A and Sarkin Adar B	500,000,000.00	500,000,000.00		500,000,000.00		100,000,000.00	3,120,000,000.00	3,744,000,000.00	6,964,000,000.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030105	70714	00044950140001	02101	33332000	Maintenance of General Hospital Tureta	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	
23030105	70715	00044950150001	02101	33331000	Maintenance of General Hospital Kebbe	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	
23030105	70716	00044950160001	02101	33310100	Repairs of PHC Danchadi in Bodinga LGA	40,000,000.00	40,000,000.00		40,000,000.00		20,000,000.00	48,000,000.00	57,600,000.00	125,600,000.00	
23030105	70717	00044950170001	02101	33310100	Const. of staff quarters at PHC Dingyadi	550,000,000.00	234,957,014.80	234,957,014.80			25,000,000.00	281,948,417.76	338,338,101.31	645,286,519.07	130,457,926.00
23030105	70718	00044950180001	02101	33310000	Const. ANC & Staff Quarters at PHCs Araba, Rara and Umaruma. Construction and Equipping of 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANC and Staff Qtrs at Wababe, Bargaja, Sabon Gari Dole, Durbawa, Salame, Daraye, Wamakko, Ruwa Wuri & Dandi Mahe, Dange Shuni, Mamande, Lahodu, Tsitse, Rinawa, Katami, Kwakwazo, Galadi, Chimmola, Gudunga, Ambaruwa, Bachaka, Margai, Burkusma, Bashire, Tudun Kose, Kadassaka, Achida, Kalmalo, Tsabre, Tofa and Birni Ruwa	100,000,000.00	100,000,000.00		100,000,000.00			120,000,000.00	144,000,000.00	264,000,000.00	
23030105	70719	00044950190001	02101	33330200	Renovation of Burnt PHC Kilgori	30,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	36,000,000.00	43,200,000.00	109,200,000.00	
23030105	70720	00044950200001	02101	33310000	Upgrading of Romon Liman Dispensary to Primary Health Centre in Tambuwal LGA	30,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	36,000,000.00	43,200,000.00	109,200,000.00	
23010112	70721	00044950210001	02101	33310100	Production of Medical stationaires and NHMIS tools to all HFs in the State	30,000,000.00	30,000,000.00		30,000,000.00		30,000,000.00	36,000,000.00	43,200,000.00	109,200,000.00	42,650,000.00

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030105	70722	00044950220001		02101	33310000	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 seater Bus for Specialist Hosp. 5 hilux vehicles for MOH Hqts, 1 hilux for MAWCH, and additional 6 Mobile Clinics for RUMCARE, Ambulance centres, Emergency Ambulance services, Accident and Emergency Posts on the highways, 2 vehicles for the Ministry.	50,000,000.00	100,000,000.00	100,000,000.00				120,000,000.00	144,000,000.00	264,000,000.00	
23020106	70723	00044950230001		02101	33310000	Provision and installation of 200KVA standby Generators at Specialist Hospital Sokoto	60,000,000.00	60,000,000.00		60,000,000.00		30,000,000.00	72,000,000.00	86,400,000.00	188,400,000.00	9,000,000.00
23020106	70724	00044950240001		02101	33310100	Upgrading of Central Medical Stores Pharma Grade Store	50,000,000.00	100,000,000.00	100,000,000.00			50,000,000.00	144,000,000.00	172,800,000.00	366,800,000.00	
23020106	70726	00044950260001		02101	33310000	Supply of 50KVA Generating sets as backup and provision of workshop equipment/tools to Bio-Medical workshop & 20Nos 50 KVA to Gen. Hosps	30,000,000.00	30,000,000.00		30,000,000.00			36,000,000.00	43,200,000.00	79,200,000.00	
23020122	70727	00044950270001		02101	33310100	Provision of HIV Testing Kits and P24 Testing Kit	50,000,000.00	50,000,000.00		50,000,000.00		30,000,000.00	72,000,000.00	86,400,000.00	188,400,000.00	49,000,000.00
23030106	70730	00044950300001		02101	33310100	Construction of ICU at Specialist Hospital, Sokoto	50,000,000.00	30,000,000.00		30,000,000.00	-	50,000,000.00	2,400,000,000.00	2,880,000,000.00	5,330,000,000.00	86,389,180.00
23030105	70732	00044950320001		02101	33310000	Provision of Geriatric Units in all General Hospitals/Specialist Hospital: Construction and Equipping of Geriatric Clinics, Paediatric, Male & Female Isolation, A&E Wards, Medical Record Units in all Gen.Hospitals & SHS	20,000,000.00	20,000,000.00		20,000,000.00			18,000,000.00	21,600,000.00	39,600,000.00	

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DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23030105	70733	00044950330001	02101	33331000	Upgrading of Primary Health Center Kuchi in Kebbe LGA, PHC Sanyinna Tambuwal LGA and PHC Achida in Wurmo LGA to General Hospitals	15,000,000.00	15,000,000.00		15,000,000.00		150,000,000.00	18,000,000.00	21,600,000.00	189,600,000.00	
23020122	70734	00044950340001	02101	33310600	Renovation of PHC Karfen Sarki in Gudu LGA	20,000,000.00	20,000,000.00		20,000,000.00			24,000,000.00	28,800,000.00	52,800,000.00	
23020122	70735	00044950350001	02101	33310100	Maintenance of Eye Care Units in all the General Hospitals in the State	50,000,000.00	50,000,000.00		50,000,000.00		25,000,000.00	60,000,000.00	72,000,000.00	157,000,000.00	39,990,000.00
23020122	70736	00044950360001	02101	33310100	Strengthening of O&G Depts of State Health facilities with Obstetric & Gynea equipment, Provision of Family Planning Commodities and training of staff on Life Saving Skills (LSS), Procurement and Distribution of TBA Kits to trained TBAs in the State, Procurement of Misoprostol & chlorhexidine, Weighing Scale, Histograms & Arm Circumferences tape	40,000,000.00	40,000,000.00		40,000,000.00			48,000,000.00	57,600,000.00	105,600,000.00	
23020122	70701	00044950360001	02101	33310000	Procurement of Child Birth Spacing Commodities, consumables to provide CBS services, distribution and dissemination of CBS commodities, increase number of health facilities providingn CbS services by 50, training of CBS technology for health workers, capac	100,000,000.00	100,000,000.00		100,000,000.00			120,000,000.00	144,000,000.00	264,000,000.00	
23020122	70737	00044950370001	02101	33310100	Procurement of Anti-malaria drugs to 877 Health Facilities	500,000,000.00	500,000,000.00	500,000,000.00			200,000,000.00	720,000,000.00	864,000,000.00	1,784,000,000.00	61,660,000.00
23020122	70738	00044950380001	02101	33310000	Procurement of T.B/Leprosy Drugs to treatment centres	30,000,000.00	30,000,000.00	30,000,000.00			20,000,000.00	36,000,000.00	43,200,000.00	99,200,000.00	

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DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020122	70739	00044950039001		02101	33310000	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Refrigerators, 1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Immunization Cards, Posters & Expansion of State Cold Chain Store. Support to monthly RI activity by LGA, Supplemental Immunization IPDs, catch up campaign, child health and other intervention	50,000,000.00	50,000,000.00	50,000,000.00				60,000,000.00	72,000,000.00	132,000,000.00	15,750,000.00
23020119	70740	00044950400001		02101	33310000	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	10,000,000.00		10,000,000.00			12,000,000.00	14,400,000.00	26,400,000.00	15,254,500.00
23020106	70741	00044950410001		02101	33310000	Purchase of 2Nos,150KVA Generator for Ministry of Health Headquarters and HSMB	30,000,000.00	30,000,000.00		30,000,000.00			36,000,000.00	43,200,000.00	79,200,000.00	
23020106	70742	00044950420001		02101	33310000	Conducting of visual problems in Primary & Secondary Schools pupils in the State	40,000,000.00	40,000,000.00		40,000,000.00		10,000,000.00	48,000,000.00	57,600,000.00	115,600,000.00	
23020106	70743	00044950430001		02101	33310100	Establishment & Equipping of Pharamceutical/ Manufacturing lime to produce IV fluids, Eye/Ear Drops/Ointments, Syringes, Mixtures, Consumables, Powders, Lotions, Skin Cream/Ointments, Reactivation of Drug Compounding Units in Hospitals, Provision of essential drugs, free Drugs	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	207,500,000.00

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DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020106	70744	00044950440001	02101	33310000	Strengthening of Dental Unit 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	20,000,000.00		20,000,000.00			24,000,000.00	28,800,000.00	52,800,000.00	
23050101	70745	00044950450001	02101	33310000	Institutionalization of IMCI in all State Govt Hospitals, Baby friendly Centers, Nutrition Centres in State Health Facilities with provision of food demonstration equipment, Vitamin A, Children diagnostic equipment, weighing scale, Household prevention	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	
23020106	70746	00044950460001	02101	33310000	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), 20 Pharmacists, 20 Laboratory Scientists, 500Nos. General Nurses/Midwifery and Specialist, 40No. Radiographers, 20 Physiotherapist, 3,000 Primary Health Workers i.e.CHO,SCHWEW, JCHEW, Environmental Health, Medical Records/HIM, Pharmacy Technician, Laboratory Technicians, Sponsorship of 50 Nurses to study B.Sc Nursing at Bulgaria and other countries abroad	30,000,000.00	30,000,000.00		30,000,000.00			36,000,000.00	43,200,000.00	79,200,000.00	
23050101	70747	00044950470001	02101	33310000	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), Refuse Disposal, Diet/Catering Services,	20,000,000.00	20,000,000.00		20,000,000.00			24,000,000.00	28,800,000.00	52,800,000.00	

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DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNC TIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020106	70748	00044950480001	02101	33310000	Public education through IEC, Research works, diagnostic & Monitoring equipment for Medical Clinics, training of consultants, maintenance of NBS, Guinea worm Eradication, standing Imprest for Blood Transfusion Centre	100,000,000.00	100,000,000.00		100,000,000.00			120,000,000.00	144,000,000.00	264,000,000.00	
23020106	70749	00044950490001	02101	33310000	Conduct of Survey and 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	10,000,000.00		10,000,000.00			12,000,000.00	14,400,000.00	26,400,000.00	
23020106	70750	00044950500001	02101	33310000	Construction of new Offices, Renovation of existing offices at Zonal levels, Purchase of Office furniture/equipment for Hqtz/Zonal, official vehicles 4WD, Cinema Van, Office stationeries, 60Nos Motorcycles for M&E Health Educators & Zonal Officers, Provision 800No of AEFI Kits Provision of 2,500,000 Polythene Envelopes for Immunization Cards safety and Capacity Building of Health Planners and Managers, Primary Health Care professionals/other supporting staff, Printing of home base & child health cards, Procurement of Vaccines, Cold chain Equipment, Essential Drugs, Mama Kits, Mag, Subh, Anti Shock Garment, Pkmp Peanut, Strengthening Routine Immunization, FP, IMCI, CDD, ORT, RAINCH, BMNCH, Nutrition, Early Child Care, Health Education, Roll Back Malaria, School Health programs, including bringing PHC under one roof.	1,716,298,862.00	200,323,622.60		200,323,622.60			288,466,016.40	346,159,219.68	634,625,236.08	185,000,000.00
23020105	70751	00044950510001	02101	33310000	Construction of Central Incinerator at Medical Store and Procurement of Disposal vans	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	
23020106	70753	00044950530001	02101	33310000	Procurement of Office Furniture, Equipment, 2No Hillux, 23 Computers, 4 Motorcycles, IEC Materials, Drugs, consumables, Capacity Building in 23 LGAs in the State.	10,000,000.00	10,000,000.00		10,000,000.00			66,000,000.00	79,200,000.00	145,200,000.00	

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DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020122	70754	00044950540001	02101	33310000		Relocation of Women/Children Hospital 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 fistula	100,000,000.00	100,000,000.00		100,000,000.00			120,000,000.00	144,000,000.00	264,000,000.00	
23020122	70755	00044950550001	02101	33310000		Construction, equipping and staffing of Heart and Renal Center/Murtala Muhammad Teaching Hospital Sokoto	-	-					-	-	-	
23010129	70756	00044950560001	02101	33310000		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	100,000,000.00		100,000,000.00			120,000,000.00	144,000,000.00	264,000,000.00	
23020122	70758	00044950580001	02101	33310000		Improving routine immunization, Child Nutrition, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagement	222,000,000.00	222,000,000.00		222,000,000.00			266,400,000.00	319,680,000.00	586,080,000.00	
23050101	70701	00044950580001	02101	33310000		Procurement of vaccines, Pluses, support for field supervision and data management for Maternal and Child Health Program	150,000,000.00	150,000,000.00	150,000,000.00				180,000,000.00	216,000,000.00	396,000,000.00	
23010122	70702	00044950580001	02101	33310000		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	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	

**SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010122	70703	00044950580001	02101	33310000	Chips Program - Procurement of Equipment and Commodities, 38Nos Android Phones, Essential Medicines, RDT Kits, Bags & Aprons, Colour Vest Aprons, Production of Registers, Job aids, Facilitators Manuals, Training flips book, documents, TOT, Training	152,240,000.00	152,240,000.00		152,240,000.00			182,688,000.00	219,225,600.00	401,913,600.00	
23020106	70704	00044950580001	02101	33310000	SEMCHIC Program - Procurement 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	60,000,000.00	60,000,000.00	60,000,000.00				72,000,000.00	86,400,000.00	158,400,000.00	
23020106	70759	00044950590001	02101	33310000	Domestication of national health policy, national human resource for health policy, national quality assurance policy, National policy & strategies on food safety, national policy for the control of viral hepatitis, Sokoto State Strategic Health Development	30,000,000.00	30,000,000.00		30,000,000.00			36,000,000.00	43,200,000.00	79,200,000.00	
23020106	70760	00044950600001	02101	33310000	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	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	
23010122	70761	00044950610001	02101	33310000	Construction, equipping and staffing of Diagnostic Centre at Farfaru Sokoto	832,000,000.00	832,000,000.00	832,000,000.00		821,053,056.37		1,198,080,000.00	1,437,696,000.00	2,635,776,000.00	
23010122	70763	00044950630001	02101	33310000	EU/WHO support for health strengthening	400,000,000.00	400,000,000.00		400,000,000.00		10,000,000.00	480,000,000.00	576,000,000.00	1,066,000,000.00	
23010122	70764	00044950640001	02101	33310000	ProcureYellow Fever, Typhoid, Hepatitis, CSM, Anti Snake Venon and other drugs	50,000,000.00	50,000,000.00		50,000,000.00			60,000,000.00	72,000,000.00	132,000,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020106	70790	00044950900001	02101	33310000		Construction of Sokoto State University Teaching Hospital	1,812,920,169.00	2,000,000,000.00		2,000,000,000.00	1,981,550,232.00		2,400,000,000.00	2,880,000,000.00	5,280,000,000.00	
23020106	70791	00044950910001	02101	33310000		Construction of 2N0s Premier Hospitals at Tambuwal and Sabon Birni LGA's	585,737,983.80	1,000,000,000.00		1,000,000,000.00	964,535,311.00		2,400,000,000.00	2,880,000,000.00	5,280,000,000.00	
23020106	70792	00044950920001	02101	33310000		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	150,000,000.00	150,000,000.00		150,000,000.00			180,000,000.00	216,000,000.00	396,000,000.00	
23020106	70793	00044950930001	02101	33310000		Procurement of 18-seater Bus for Monitoring and Supervision by the Drugs and Medical Consumable Management Agency procurement of 18-seater Bus for Monitoring and Supervision by the Drugs and Medical Consumable Management Agency, Printing of Ogs, SOPs and other relevant manuals	50,000,000.00	50,000,000.00	50,000,000.00	-			60,000,000.00	72,000,000.00	132,000,000.00	
23020106	70794	00044950940001	02101	33310000		Establishment /Operationalisation of drugs and medical consumables mgt. Agency (DMCMA)	200,000,000.00	200,000,000.00	200,000,000.00	-			240,000,000.00	288,000,000.00	528,000,000.00	
23020106	70795	00044950950001				Provision of Infrastructures, Incubators, Facemask, Purchase of PPEs and other expenditures on Covid-19 pandemic related activities`		2,166,500,000.00	2,666,500,000.00	(500,000,000.00)	245,228,150.00		2,400,000,000.00	2,880,000,000.00	5,280,000,000.00	
23030105	70730	00044950960001	02101	33310000		Construction and Equipping of Marnona Mental Health Centre	30,000,000.00	30,000,000.00		30,000,000.00			36,000,000.00	43,200,000.00	79,200,000.00	
23020106	70744	00044950440001	02101	33310000		Procurement of Ophthalmology Equipment at Specialist Hospital Sokoto						50,000,000.00	24,000,000.00	28,800,000.00	102,800,000.00	

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ECON CODE	FUNC TIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23050101	70745	00044950450001	02101	33310000	Provision of food demonstration equipment and Vitamin A for Household prevention to 40 PHCs and 20 General Hospitals						10,000,000.00	60,000,000.00	72,000,000.00	142,000,000.00	
23020106	70746	00044950460001	02101	33310000	Training of 100 Health Workers						60,000,000.00	36,000,000.00	43,200,000.00	139,200,000.00	
23050101	70747	00044950470001	02101	33310000	Training of SOCHEMA staff on health insurance						20,000,000.00	24,000,000.00	28,800,000.00	72,800,000.00	
23020106	70748	00044950480001	02101	33310000	Conduct of Operational Research works on Malaria, Maternal and child Mortality and Cancer						25,000,000.00	120,000,000.00	144,000,000.00	289,000,000.00	
23020106	70749	00044950490001	02101	33310000	Conduct of Survey and census of practicing traditional medicine,						10,000,000.00	12,000,000.00	14,400,000.00	36,400,000.00	
23020105	70751	00044950510001	02101	33310000	Construction of Central Incinerator at Medical Store						25,000,000.00	60,000,000.00	72,000,000.00	157,000,000.00	
23020106	70753	00044950530001	02101	33310000	Procurement of 1No Hillux for supportive supervision to 3 Zonal Offices						41,225,000.00	66,000,000.00	79,200,000.00	186,425,000.00	
23020122	70754	00044950540001	02101	33310000	Renovation of VVF Wards and Theatre at MAWCH, Sokoto						50,000,000.00	120,000,000.00	144,000,000.00	314,000,000.00	
23010129	70756	00044950560001	02101	33310000	Supporting routine immunization in the primary, secondary and tertiary health facilities across the State from Bill/Melinda Gates and Dangote Foundations						70,000,000.00	120,000,000.00	144,000,000.00	334,000,000.00	
23020122	70758	00044950580001	02101	33310000	Support World Bank IMPACT PROJECT						50,000,000.00	266,400,000.00	319,680,000.00	636,080,000.00	
23010122	70702	00044950580001	02101	33310000	Monthly update meeting for Maternal and perinatal Death Surveillance and Response (MPDSR) program						25,000,000.00	60,000,000.00	72,000,000.00	157,000,000.00	
23010122	70703	00044950580001	02101	33310000	Procurement of Equipment and Commodities for Community Health Influencers Program (CHIPS)						50,000,000.00	182,688,000.00	219,225,600.00	451,913,600.00	

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23020106	70704	00044950580001	02101	33310000	Procurement of Equipment and Commodities for State Emergency Maternal and Child Health Intervention Centre (SEMCHIC) Program						20,000,000.00	72,000,000.00	86,400,000.00	178,400,000.00	
23020106	70759	00044950590001	02101	33310000	Domestication of health policies						20,000,000.00	36,000,000.00	43,200,000.00	99,200,000.00	
23020106	70760	00044950600001	02101	33310000	Conduct of Ethical Review for Researches						15,000,000.00	60,000,000.00	72,000,000.00	147,000,000.00	
23010122	70761	00044950610001	02101	33310000	Construction, equipping of Diagnostic Centre at Farfaru Sokoto						500,000,000.00	1,198,080,000.00	1,437,696,000.00	3,135,776,000.00	
23010122	70764	00044950640001	02101	33310000	Procurement of Anti Snake Venon						25,000,000.00	60,000,000.00	72,000,000.00	157,000,000.00	
23020106	70790	00044950900001	02101	33310000	Construction of Sokoto State University Teaching Hospital						1,985,000,000.00	2,400,000,000.00	2,880,000,000.00	7,265,000,000.00	
23020106	70791	00044950910001	02101	33310000	Construction of 3N0s Premier Hospitals at Tambuwal Binji and Sabon Birni LGA's						1,581,000,000.00	2,400,000,000.00	2,880,000,000.00	6,861,000,000.00	
23020106	70794	00044950940001	02101	33310000	Establishment /Operationalisation of medical consumables mgt. Agency						100,000,000.00	240,000,000.00	288,000,000.00	628,000,000.00	
23020106	70795	00044950950001	02101	33310000	Provision of Infrastructures, Facemask, Purchase of PPEs and other expenditures on Covid-19 pandemic related activities'						50,000,000.00	2,400,000,000.00	2,880,000,000.00	5,330,000,000.00	
23050130	70796	00044950960001	02101	23310000	Support the State to adopt the born action plan for Nigeria (NIENAP)						6,000,000.00				
23050130	70796	00044950970001	02101	23310000	Support the State to domesticate the National Health Act						1,500,000.00				
23050130	70796	00044950980001	02101	23310000	Strengthen the State DHIS 2.0 reporting system						6,000,000.00				

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23050130	70796	00044950990001	02101	23310000	Provide Logistic and Technical support for the development of RMNCH Scorecard quarterly & dissemination to stakeholders for advocacy						2,000,000.00				
23050130	70796	000449501000001	02101	23310000	Support quarterly co-technical committee (CTC) meeting on MNCH (including advocacy for gender parity)						3,000,000.00				
23050130	70796	000449501010001	02101	23310000	Support monthly MNCH CTC TWG meetings and followup on relevant action points including activities addressing gender barrier						2,900,000.00				
23050130	70796	000449501020001	02101	23310000	Support the State to conduct quarterly health partner forum meeting encuring gender parity						3,000,000.00				
23050130	70796	000449501030001	02101	23310000	Support convergency/CFCI activities including activities addressing gender barriers in 6 selected communities in 21 LGAs						5,000,000.00				
23050130	70796	000449501040001	02101	23310000	Provide logistics and technical support for quarterly PHC review using bottlenexk analysis review for the 2 converging LGAs						6,000,000.00				
23050130	70796	000449501050001	02101	23310000	Support mentoring and followup of health workers trained on MLSS, ENCC, CBNC & IMCI from 5 LGAs to provide gender friendly, digify and respectful services						2,000,000.00				
23050130	70796	000449501060001	02101	23310000	Support conduct of at least 2 U report polls addressing MNH, Child Health, HSS, HTR including activities addressing gender discriminatory nums and innovation annually and use the result for advocacy						1,000,000.00				

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23050130	70796	000449501070001	02101	23310000	Increase the U reporters base for Sokoto State to 50,000 U reporters ensuring gender parity						2,000,000.00				
23050130	70796	000449501080001	02101	23310000	Distribute U report IEC and promotional items targeted communities						2,000,000.00				
23050130	70796	000449501090001	02101	23310000	Support implementation of PHC MOU including implementation of 1 PHC per Ward, PHCUOR policy and system strengthening programming						36,200,000.00				
23050130	70796	000449501100001	02101	23310000	Support implementation of Child Friendly initiative in selected LGAs (Binji and Tangaza)						2,000,000.00				
23030105	70796	000449501110001	02101	23310000	Refurbish General Hospital Goronyo operating Theatre for Fistula Repair Surgery						11,017,000.00				
23050130	70796	000449501120001	02101	23310000	Produce communication materials (mediaand advocacy communication materials for Visibility) for VVF Unit						1,618,000.00				
23050130	70796	000449501130001	02101	23310000	Support midwifery education for better quality of care at the State College of Nursing and Midwifery Sokoto						4,280,000.00				
23050130	70796	000449501140001	02101	23310000	Conduct 3 weeks training on LSS for 100 Nurses/Midwives						2,510,000.00				
23050130	70796	000449501150001	02101	23310000	Supporting MDAs for strategic planning implementation and monitoring of C4D principle and process to promote appropriate behaviours on child survival and development						9,000,000.00				
23050130	70796	000449501160001	02101	23310000	Update risk communication action plans for possible outbreaks						2,500,000.00				

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23050130	70796	000449501170001	02101	23310000	Promote essential family practice/Faith for life initiative through Mosque and Churches committee on health and traditional insitution including messages that addresses gender discriminatory nums						7,500,000.00				
23050130	70796	000449501000001	02101	23310000	Conduct media briefings and field visit base on the global, national and State levels events (Global Immunization week, WorldPolio Day, GHWD, WBW, WTD, MNCHW, world children Day) ensuring messages disseminated by the media address gender discriminatory nums						50,000,000.00				
23050130	70796	000449501180001	02101	23310000	Conduct community sensitization sessions on ANC, RI, Polio eradication, IYCF and Hand washing using different strategies including advocacy for men/husbands support for essential family practice						16,000,000.00				
23050130	70796	000449501190001	02101	23310000	Conduct intra IPDs communication and social mobilization activities for addressing mis-children including advocacy for men/husband support for Polio vaccination						6,000,000.00				
23050130	70796	000449501200001	02101	23310000	Conduct Integrated Training on Nutrition packages (MYCN) for HWS,CHIPS,CVS						7,000,000.00				
23050130	70796	000449501121001	02101	23310000	Conduct extensive public outreach campaign using culturally sensitive media including film, radio and Theatre to reach high burden LGAs with integrated FP/CSMH/information services						2,800,000.00				

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23050130	70796	000449501220001		02101	23310000	Build capacity of 23 grassroots organization across 23 LGAs with support from OGE to empower vulnerable adolescent though life skills training including SRH and vocational skills training.						8,387,795.00				
							11,046,197,014.80	11,763,020,637.40	5,543,457,014.80	6,219,563,622.60	4,210,366,749.37	6,026,437,795.00	30,475,950,434.16	36,571,140,520.99	72,864,315,955.15	1,496,722,249.00
0521002001 Sokoto State Contributory Healthcare Management Agency																
23010112	70757	0004490570001		02101	33310100	Provision of health information management application software for enrolment	200,000,000.00	20,000,000.00		20,000,000.00		100,000,000.00	240,000,000.00	288,000,000.00	628,000,000.00	
							200,000,000.00	20,000,000.00	-	20,000,000.00	-	100,000,000.00	240,000,000.00	288,000,000.00	628,000,000.00	-
0521003006 Primary Health Care Development Agency																
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	-	-				20,000,000.00	25,000,000.00	30,000,000.00	75,000,000.00	
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	-	-				20,000,000.00	25,000,000.00	30,000,000.00	75,000,000.00	75,000,000.00
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	-	-				10,000,000.00	25,000,000.00	30,000,000.00	65,000,000.00	65,000,000.00

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23050130	70742	00044590420001	02101	23310000	Provide technical and financial support to Polio Campaign/SIAs through vaccine and devices procurement and handling						300,000.00				
23050130	70742	00044590430001	02101	23310000	Provide technical and Financial support to Polio Campaign/SIAs through campaign operational cost including logistics at State and LGA levels						47,303,440.00				
23050130	70742	00044590440001	02101	23310000	Provide technical and financial support to campaign/SIAs through campaign operational cost social mobilization activities cost at State & LGA levels						7,632,800.00				
23050130	70742	00044590450001	02101	23310000	Support other Polio campaign immunization activities, including community based vaccination, ensuring gender parity vaccination and supervision/monitoring team, health camp and other activities including advocacy for active involve of women in decision making process with regard to vaccination children						3,000,000.00				
23050130	70742	00044590460001	02101	23310000	Provide technical and financial assistance for annual EPI workplan and review meetings						14,000,000.00				
23050130	70742	00044590470001	02101	23310000	Support implementation HSS (financial and Judiciary management of government funds) Nigeria including new vaccine introduction in Sokoto, ensuring advocacy for gender parity in the management tam at State & LGA levels						6,000,000.00				
23050130	70742	00044590480001	02101	23310000	Support development of REW micro plan, implementation and review of REW ensuring gender parity in immunization team						3,500,000.00				

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23050130	70742	00044590490001	02101	23310000	Conduct of immunization equity assessment/review and planning base on finding of the review						1,508,125.00				
23050130	70742	00044590500001	02101	23310000	Support the implementation of hard to reach (HTR teams) in selected LGAs including supply for one year						106,000,000.00				
23050130	70742	00044590510001	02101	23310000	Support the implementation of integrated out reach services to strengthen immunization and PHC						15,592,000.00				
23050130	70742	00044590502001	02101	23310000	Capacity building for vaccine management training and integrated M&E for immunization/PHC (including support for RI data tools distribution) targeting gender parity in the training participants						13,000,000.00				
23050131	70742	00044590530001	02101	23310000	Provide technical and financial support for the 2nd and 3rd rounds MNTE campaign targeting gender parity in the vaccination and supervision team						60,500,000.00				
23050130	70742	00044590540001	02101	23310000	Support quarterly physical stock count at State Cold Store (payment of labourers), vaccine forecast and demand planning for RI and Non-Polio SIAs vaccines						100,000.00				
23050131	70742	00044590550001	02101	23310000	Technical and Financial support for annual vaccine forecast, demand plan and distribution of RI and Non-Polio SIA vaccine						500,000.00				
23050131	70742	00044590560001	02101	23310000	Provide technical and financial assistance to Cold Chain Equipment CCE deployment as part of Cold Chain Equipment optimization platform (CCEOP) implementation and implementation PHC supply chain strategy						500,000.00				

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23050130	70742	00044590570001	02101	23310000	Support implementation of the 2017 to 2020 effective vaccine management continous improvement plan (EVMclP), the 2020 EVMA 2.0 unboarding and assessment						3,000,000.00				
23050130	70742	00044590580001	02101	23310000	Implement data visibility and analytics network (VAN) for immunization (NAV distribution and analytics module deployment and integration with DHIS 2)						820,000.00				
23050130	70742	00044590590001	02101	23310000	Support reeviw of the LMIS implementation of an optimize LMIS including updating of SMT						50,000.00				
23050130	70742	00044590600001	02101	23310000	Provide technical and financial support to implementation of the follow the vaccine (PtV) assessment ensuring gender parity in the assessment team						1,000,000.00				
23050130	70742	00044590610001	02101	23310000	Support implementation of child friendly community initiative in related convergent LGAs and Wards including HR assessment, training need analysis and strategy development						2,000,000.00				
23050130	70742	00044590620001	02101	23310000	Facilitate Routine supportive supervision and monitoring of Nutrition intervention by the State						2,000,000.00				
23050130	70742	00044590630001	02101	23310000	Supportive supervision and monitoring of CMAM and MIYCM program (internal and External using Smart phone)						2,000,000.00				
23010122	70742	00044590640001	02101	23310000	Procurement of Nutrition commodities, data tools and equipment (RUTF, MNCHW, IFEFO)						100,000,000.00				
23050130	70742	00044590650001	02101	23310000	Facilitate nutrition program monthly meeting and data collection						1,000,000.00				

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23050130	70742	00044590660001	02101	23310000	Conduct community and school base sensitization on IFAS for adolescent boys and girls						2,000,000.00				
23050130	70742	00044590670001	02101	23310000	Training of teachers on nutrition packages and IFAs distribution to adolescent with MOE						2,000,000.00				
23050130	70742	00044590680001	02101	23310000	Facilitate implementation of MNCHW monitoring and routine facilities distribution of IFAs						20,000,000.00				
23050130	70742	00044590690001	02101	23310000	Conduct quarterly meeting for 23 LGAs RH/FP coordinators and M&E Officers and State LMCU on lastmile distribution to improve quality of data and service at SDP						1,000,000.00				
23050130	70742	00044590700001	02101	23310000	Support capacity building of record and data management by focal points						500,000.00				
23050130	70742	00044590710001	02101	23310000	Support bi-annual investigation to determine causes of death, contributory factors and review all maternal and perinatal death (using facility records, verbal autopsies)						750,000.00				
23050130	70742	00044590720001	02101	23310000	Support the use 462 CHIPs community base agents in 11 LGAs of 33 communities (14 wards per LGAs) to increase use of maternal health services						2,914,000.00				
23050130	70742	00044590730001	02101	23310000	Quarterly support for the State LMCU to distribute procured or donated MNCH commodities and consumables to supported Health facilities bi-monthly						1,000,000.00				
23010122	70742	00044590740001	02101	23310000	Procure and distribute essential materials life saving drugs (MgSo4, Misoprostol, Oxytocin, ACT)						4,710,000.00				
23010122	70742	00044590750001	02101	23310000	Provision of FP Consumables for all FP health facilities						2,800,000.00				

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23020118	70742	00044590760001	02101	23310000	Establishment of maternal waiting home for pregnant women within 5 PHCs						10,000,000.00				
23010122	70742	00044590770001	02101	23310000	Provide maternal health supplies for the conduct of MNCHW (mama Kits, Haematinics, ACT, flyers on safe delivery)						1,500,000.00				
23050130	70742	00044590780001	02101	23310000	Support SOGON to mentor service provider in 18 referral centres						1,800,000.00				
23050130	70742	00044590790001	02101	23310000	Equip the demonstration Laboratory and Library in College of Midwifery Tambuwal						5,300,000.00				
23050130	70742	00044590800001	02101	23310000	Support observance of international day of the Midwives (5th May)						200,000.00				
23010122	70742	00044590810001	02101	23310000	Donation of Toiletries to 5 labour rooms						150,000.00				
23050130	70742	00044590820001	02101	23310000	Develop IEC materials in Hausa, Aljami and Fulfude on essnetial family health practice						6,000,000.00				
23050130	70742	00044590830001	02101	23310000	Sensitization of communities by RFPs on RI and ANC (including women) and development of communication action plan						10,000,000.00				
23050130	70742	00044590840001	02101	23310000	Supporting of program by field visit, PMV and on-going periodical reviews and documentation of key achievements and lession learn						6,800,000.00				

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23050130	70742	00044590850001	02101	23310000	Support system and innovative behaviour change initiative including gender transformative change, to increase demand for scale of uptake of services by children, women and AYP, promoting male engagement (immunization/outbreak response campaigns)						18,000,000.00				
23050130	70742	00044590860001	02101	23310000	Conduct of baseline survey with specific focus on male involvement to inform status of 5 essential family and community practice in UNICEF supported States and conduct periodic surveys to track progress on the 5 essential family practice						18,000,000.00				
23050130	70742	00044590870001	02101	23310000	Provide support to PHCDA roll out of the CHIPs program and transitional Pojo Asstets, including critical role and increase capacity of women and girls through community level interventions						500,000.00				
23050130	70742	00044590880001	02101	23310000	Support gender balance PHC mobile teams to deliver services in affected areas in three LGAs (plus CFCI) with gender friendly attitude toward clients						5,000,000.00				
23050130	70742	00044590890001	02101	23310000	Provide technical support, capacity building, oversight, monitoring and supportive supervision ensuring gender balance teams						500,000.00				
23010122	70742	00044590900001	02101	23310000	Procurement and distribution of basic Medical equipment, emergency drugs and medical commodities						18,000,000.00				
23050130	70742	00044590910001	02101	23310000	Support measles vaccination of children (boys and girls) under 15 years in IDP Camps and host communities						1,500,000.00				

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23050130	70742	00044590920001	02101	23310000	Advocacy to new political leaders, traditional and religious leaders to sustain their support for the program and maintain interruption of Wild Polio Virus						5,800,000.00				
23050130	70742	00044590930001	02101	23310000	FGDs with caregivers to address NC/MC and other sections behavioural interventions						10,800,000.00				
23050130	70742	00044590940001	02101	23310000	Maintaining community mobilization network and communication and social mobilization activities in all LGAs including high risk and CFCI LGAs (including training and quarterly or semi annual meetings of VCF network)						40,000,000.00				
23050130	70742	00044590950001	02101	23310000	Strengthen partnership with media to raise awareness and promote behaviours about immunization and Polio eradication ensuring messages disseminated and address gender discriminatory nums						14,000,000.00				
23050130	70742	00044590960001	02101	23310000	Engagement of media in relation to WorldImmunization Week (April) and WorldPolio Day (October) coverage and awareness creation						3,000,000.00				
23050130	70742	00044590970001	02101	23310000	Sensitization and engagement of special influential groups (community Mallams, TBAs, Modibbos, Quranic Schools Mallams etc) during SIAs and OBRs to generate demand forimmunization services and resolutions ofnon compliance						19,000,000.00				
23050130	70742	00044590980001	02101	23310000	Sensitization and engagement of key religious/sect leaders and other stakeholders support for immunization activities and all other UNICEF interventions						17,000,000.00				

**SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23050130	70742	00044590990001	02101	23310000	Ramadan Tafsir Fasting sensitization on child immunization during large religious gathering of male and female caregivers						4,000,000.00				
23050130	70742	00044590100001	02101	23310000	Ward level town hall community meetings to address toward routine/Polioimmunizations uptake						6,000,000.00				
23050130	70742	00044590100001	02101	23310000	Development, production and translation of IEC materials with gender sensitive						3,000,000.00				
23050130	70742	00044590101001	02101	23310000	Monthly health educators, community engagement officers meetings						6,500,000.00				
23050130	70742	00044590102001	02101	23310000	Result base management (RBM) training for LGA Health Educators, key State and LGAs officer and partners						5,000,000.00				
23050130	70742	00044590103001	02101	23310000	Strengthening monitoring and documentation of the program through field monitoring, enhacing data quality, supporting AFP Surveillance, implementation of surveys and periodical reviews at different levels						14,300,000.00				
23050130	70742	00044590104001	02101	23310000	Facilitate community and facility YCF counselling session and formation of support groups						12,000,000.00				
23050130	70742	00044590105001	02101	23310000	Facilitate creation of MIYCN corners in 98 health facilities						18,000,000.00				
23050130	70742	00044590106001	02101	23310000	Conduct food demonstration sessions						15,000,000.00				
23050130	70742	00044590107001	02101	23310000	Conduct weekly airing of radio/TV jingles on MIYCN messenges						9,000,000.00				

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ECON CODE	FUNCTIIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23050130	70742	00044590108001	02101	23310000	Build capacity of health workers and CHIPs/CNMs to provide MIYCN counselling services for women/caregivers at facility under community levels						6,000,000.00				
23050130	70742	00044590109001	02101	23310000	Community sensitization: engage and conduct awareness, counselling, and sensitization sessions on nutrition interventions						3,000,000.00				
23050130	70742	00044590110001	02101	23310000	Establish and conduct quarterly engagement, review of feed back meetings with tradition,religious leaders and women groups on nutrition interventions						3,000,000.00				
23050130	70742	00044590111001	02101	23310000	Conduct large scale social, behaviour change communication activities around CMAM, IYCF, MNCHW, MNP inteventions						25,000,000.00				
23050130	70742	00044590100001	02101	23310000	Conduct KAP study on key nutrition intervention						5,000,000.00				
23050130	70742	00044590112001	02101	23310000	Prepare/Review of humanitarian population, Respond and contingency plans to incorporate protection, promotion and support adequate breastfeeding practice, complimentary food and feeding especially dietary diversity and micro-nutrient supplementation						30,000,000.00				
23050130	70742	00044590113001	02101	23310000	Facilitate partners training on nutrition in emergencies						35,000,000.00				
23050130	70742	00044590114001	02101	23310000	Conduct joint quarterly joint monitoring and supportive supervision						7,500,000.00				
						-	-	-	-	-	899,130,365.00	75,000,000.00	90,000,000.00	1,064,130,365.00	140,000,000.00

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
0521003008 ORTHOPEDIC HOSPITAL WAMAKKO																
23020106	70771	0004490710001	02101	33310000		Solar Street Light	8,000,000.00	8,000,000.00		8,000,000.00		9,000,000.00	11,520,000.00	13,824,000.00	34,344,000.00	
23010122	70772	0004490720001	02101	33310000		Landscaping	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	14,400,000.00	17,280,000.00	41,680,000.00	
23010112	70773	0004490730001	02101	33310000		Purchase and installation of 200KVA Generator	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	14,400,000.00	17,280,000.00	41,680,000.00	
23010122	70774	0004490740001	02101	33310000		Repair and Construction of Borehole and Overhead Tanks	10,000,000.00	10,000,000.00		10,000,000.00		10,000,000.00	14,400,000.00	17,280,000.00	41,680,000.00	
23010122	70775	0004490750001	02101	33310000		Provision of Physiotherapy Equipment	15,000,000.00	15,000,000.00		15,000,000.00		13,000,000.00	21,600,000.00	25,920,000.00	60,520,000.00	
23020103	70776	0004490760001	02101	33310000		Procurement of TV Plasma, Refrigerators, Visitors Chairs, Wheel Chairs, Stretchers, Bed Sheet, Mattresses, Bedside Lockers and Drip Stand	30,000,000.00	30,000,000.00		30,000,000.00			43,200,000.00	51,840,000.00	95,040,000.00	
23020106	70777	0004490770001	02101	33310000		Purchase Orthopaedic Operating Table, Patient Monitor with large screen, Autoclave(75L) Oxygen Concentrator(3L), Operating Trolley, /clipboards, Kick about, Mobile operating Lamp, Haemo-Analyzer, Chemistry Analyzer and Spectrophotometer	30,000,000.00	30,000,000.00		30,000,000.00			43,200,000.00	51,840,000.00	95,040,000.00	
23020101	70778	0004490780001	02101	33310000		Expansion of Administrative Block	30,000,000.00	30,000,000.00		30,000,000.00		16,000,000.00	43,200,000.00	51,840,000.00	111,040,000.00	
23020105	70779	0004490790001	02101	33310000		Procurement of X-Ray Machine	40,000,000.00	40,000,000.00		40,000,000.00		28,000,000.00	57,600,000.00	69,120,000.00	154,720,000.00	
23010122	70780	0004490800001	02101	33310000		Provision of Medical Machines to suply and install Electrical Section, Machine double jar, Diathermy Machine, Portable C-arms machine and orthopaedic drilling machine	100,000,000.00	50,000,000.00		50,000,000.00			72,000,000.00	86,400,000.00	158,400,000.00	

SOKOTO STATE GOVERNMENT
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ECON CODE	FUNCTIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010119	70782	0004490820001	02101	33310000	Procurement of TV, Refrigerators, Visitors Chairs, Wheel Chairs, Stretchers, Bed sheet, Mattresses, Bedside Lockers and drip stand	200,000,000.00	100,000,000.00		100,000,000.00			144,000,000.00	172,800,000.00	316,800,000.00	
23010112	70781	0004490810001	02101	33310000	Expansion of Administrative Block including furnishing	100,000,000.00	100,000,000.00		100,000,000.00			144,000,000.00	172,800,000.00	316,800,000.00	
23050101	70783	0004490830001	02101	33310000	General Renovation of hospital and quarters	200,000,000.00	100,000,000.00		100,000,000.00			144,000,000.00	172,800,000.00	316,800,000.00	
23010119	70784	0004490840001	02101	33310000	Construction of Neuro Clinic to construct one block of 20 beds, nurses station and 2 doctors offices including furnishing it with necessary equipment and furniture	250,000,000.00	250,000,000.00		250,000,000.00			360,000,000.00	432,000,000.00	792,000,000.00	
23050101	70785	0004490850001	02101	33310000	Training of staff in and outside Nigeria to improve efficiency and effectiveness in service delivery (including in and outside Nigeria)	300,000,000.00	50,000,000.00		50,000,000.00			72,000,000.00	86,400,000.00	158,400,000.00	
23020103	70776	0004490760001	02101	33310000	Procurement of Office Equipment						16,000,000.00	43,200,000.00	51,840,000.00	111,040,000.00	
23020106	70777	0004490770001	02101	33310000	Procurement of Medical Furniture and Equipment						16,000,000.00	43,200,000.00	51,840,000.00	111,040,000.00	
23010122	70780	0004490800001	02101	33310000	Provision of Orthopedic drilling machine						30,000,000.00	72,000,000.00	86,400,000.00	188,400,000.00	
23010112	70781	0004490810001	02101	33310000	Renovation of Accident and Emergency Department						60,000,000.00	144,000,000.00	172,800,000.00	376,800,000.00	
23050101	70783	0004490830001	02101	33310000	General Renovation of hospital and quarters						50,000,000.00	144,000,000.00	172,800,000.00	366,800,000.00	
23050101	70785	0004490850001	02101	33310000	Training of Orthopedic staff in and outside Nigeria						30,000,000.00	72,000,000.00	86,400,000.00	188,400,000.00	
						1,333,000,000.00	833,000,000.00	-	833,000,000.00	-	298,000,000.00	1,717,920,000.00	2,061,504,000.00	4,077,424,000.00	-

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ECON CODE	FUNCTIIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019	
0517055002 Min. For Science & Technical Education																	
23010112	70901	00054721010001		02101	23310100	Supply of Schools Furniture for Science and Technical Colleges: Beds, Mattresses & Classroom furniture.	40,000,000.00	40,000,000.00		40,000,000.00	9,480,500.00	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	39,350,000.00	
23010124	70902	00054721020001		02101	23310000	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges.	50,000,000.00	30,000,000.00		30,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00		
23010124	70903	00054721030001		02101	23310000	Supply of Exercise books & Science Practicals note book for School & Technical Colleges	10,000,000.00	5,000,000.00		5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00		
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 Farfaru, Binji, R/Sambo and Bafarawa.	50,000,000.00	15,000,000.00		15,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	3,997,390.00	
23010124	70905	00054721050001		02101	23310100	Purchase of Science Equipment and Chemical for Science and Technical colleges.	50,000,000.00	30,000,000.00		30,000,000.00	28,209,965.88	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	46,473,022.28	
23020107	70906	00054721060001		02101	23310100	(i) Construction of Wall Fence at GTC Binji, GSSS Gwadabawa and GTC Farfaru (ii) Construction of additional C/rooms and Students hostels for Nagarata College, GSSS Yabo and GGC Sokoto. (iii) Construction of 3 CBT centres one each in the 3 Sanatorial Districts at Nagarta College Sokoto (Central Zone) GSSS Gwadabawa (Northern Zone) and GGCSS Tambuwal (Southern Zone)	300,000,000.00	200,000,000.00		200,000,000.00	122,071,381.55	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	222,815,533.34	

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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 lessions. (iii) Setting school Net Project	50,000,000.00	50,000,000.00		50,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	
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	30,000,000.00		30,000,000.00	6,910,167.75	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	
23030106	70909	00054721090001		02101	23310100	Renovation of Science Schools, Commercial and Technical Colleges and staff quarters. Renovation of students hostels at GTC Binji, OTC Bafarawa and ABA Frafaru, repairs & renovation of GSSS Yabo and GSSS Gwadabawa.	100,000,000.00	130,000,000.00		130,000,000.00	14,626,020.60	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	73,850,747.54
23010119	70910	00054721100001		02101	23310100	Provision of 100KVA Generators to Technical Colleges. Repairs,borehole and overhead tank at GGC Sokoto, GTC Binji GGCSS Tambawal, GSSS Yabo, GSSS Gwadabawa, ABA and Nagarta College Sokoto.	50,000,000.00	50,000,000.00		50,000,000.00		25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	
23010105	70911	00054721110001		02101	23310000	Purchase of 3no. (18 seater) buses to GTC Binji, GTC Farfaru and Headquarters .	30,000,000.00	10,000,000.00		10,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	
23020107	70913	00054721130001		02101	23320700	Construction of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo, GSSS Gwadabawa & GCSS Tambuwal.	100,000,000.00	35,000,000.00		35,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET REVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020107	70914	00054721140001		02101	23310000	(i) Construction of three Technical Colleges one each in the three Senatorial Districts of Sokoto state. (ii) Construction of Government Girls Science Academy Kasarawa. (iii) Construction of 23 Junior Science Secondary Schools for females, (one in each Local Government Area)	500,000,000.00	20,000,000.00		20,000,000.00		2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	6,000,000,000.00	
23050101	70915	00054721150001		02101	23310000	Establishment of Science park and Research Centre, 2. Establishment of Tissue Culture Laboratory.	50,000,000.00	10,000,000.00		10,000,000.00		65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00	
23020127	70916	00054721160001		02101	23310000	Establishment of Computer Technology College. 2. Establishment of Women and Youth Technology Innovation, incubation and Implementation Centre.	50,000,000.00	20,000,000.00		20,000,000.00		1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	
23020118	70917	00054721170001		02101	23310000	Production of master plan for schools and colleges	10,000,000.00	5,000,000.00		5,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	
23020127	70918	00054721180001		02101	23310000	State wide Supply and Installation of Computer services PCs UPSs, Printers, Scanners Note book and projectorsat MDAs, Conventional Power Back-up,Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stab	50,000,000.00	20,000,000.00		20,000,000.00	19,034,000.00	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	
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	20,000,000.00		20,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	

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ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23020127	70921	00054721210001		02101	23320900	Computerization of MDAs and 23 LGAs Automation and Archiving State wide provision of LAN and WAN conectivity and nternet.General Computerisation and Digitization of all MDAs, general upgrading and expansions harmonisation of JAMB,WAEC,NECO and NAPTEB	50,000,000.00	20,000,000.00		20,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	
23020127	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	20,000,000.00		20,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	
23020127	70923	54721230001		2101	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-learning.	50,000,000.00	20,000,000.00		20,000,000.00		30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	
23020127	70923	54721230001		2101	23310100	Establishment of Information Technology Centre	-	-	-	-	-	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00	3,150,000,000.00	
							1,740,000,000.00	780,000,000.00	-	780,000,000.00		4,710,000,000.00	4,710,000,000.00	4,710,000,000.00	14,130,000,000.00	386,486,693.14

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023057001 Ministry of Social Welfare																
23030106	70806	00084610060001		02101	23312100	Renovation and Furnishing of Medical Work Unit at Specialist Hospital, Sokoto	5,000,000.00	5,000,000.00	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,250,000.00	15,250,000.00	-
23030121	70810	00084610100001		02101	23310000	Renovation/furnishing and provision of office equipment at Araea Office etc.	30,000,000.00	30,000,000.00	-	30,000,000.00	12,195,889.73	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	-
23020101	70812	00084610120001		02101	23310000	Renovation/furnishing and provision of equipment	20,000,000.00	20,000,000.00	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	5,972,700.00
23020101	70814	00084610140001		02101	23310000	Renovation of Remand Home including Staff Quarters	50,000,000.00	50,000,000.00	-	50,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	-
23030121	70815	00084610150001		02101	23312100	Renovation and fencing of Rehabilitation centre at Ibrahim Dasuki Road, Sokoto	40,000,000.00	40,000,000.00	-	40,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	-
23020101	70817	00084610170001		02101	U	Construction of additional structures at Orphanage Home, Sokoto	15,000,000.00	15,000,000.00	-	15,000,000.00	12,880,990.00	15,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	-
23010124	70818	00084610180001		02101	23310000	To Train inmates and orphans on carpentry, vulcanizing, barbing etc. and provision of materials to make them self reliant and productive.	20,000,000.00	20,000,000.00	-	20,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	-
23010125	70801	00084612010001		02101	23310000	Construction of additional structures at Children's Home, Sokoto	25,000,000.00	25,000,000.00	-	25,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	-
23050102	70802	00084612020001		02101	23310000	Renovation and Furnishing of existing structures at Children's Home, Sokoto	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	-
23030121	70803	00084612030001		02101	23310000	To renovate and rehabilitate Area Offices and School Services Unit at Katsina Road, Sokoto	20,000,000.00	20,000,000.00	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	-
23020119	70804	00084612040001		02101	23310000	Sunnah Mass Marriage for 150 beneficiaries in 23 LGAs	50,000,000.00	50,000,000.00	-	50,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00	65,000,000.00	-

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNC TIONS	PROG RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010112	70805	00084612050001	02101	23310000	Furnishing of 4Nos workshop at Rehabilitation Centre, Sultan Ibrahim Dasuki Road, Sokoto	50,000,000.00	50,000,000.00	-	50,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00	65,000,000.00	-
23030118	70807	00084612070001	02101	23310000	Provision of sporting equipment and facilities at Social Welfare Institutions	10,000,000.00	10,000,000.00	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00	50,000,000.00	-
23020119	70810	00084612100001	02101	23322200	Construction of 3 Mega Zonal Acquisition Centre at Yabo, Wurno and Sokoto	71,000,000.00	71,000,000.00	-	71,000,000.00	-	41,000,000.00	20,000,000.00	20,000,000.00	81,000,000.00	-
23010124	70811	00084612110001	02101	23310000	Assistance to graduants with take-off materials in order establish their own business, 2000 at 23 LGAs	100,000,000.00	100,000,000.00	-	100,000,000.00	12,896,000.00	50,000,000.00	20,000,000.00	20,000,000.00	90,000,000.00	-
23030118	70812	00084612120001	02101	23310000	Establishment of Skills Acquisition Training Center in the State	50,000,000.00	50,000,000.00	-	50,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00	65,000,000.00	-
23030118	70813	00084612130001	02101	23310000	Construction of Approved school phase 1	45,000,000.00	45,000,000.00	-	45,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00	55,000,000.00	-
						611,000,000.00	611,000,000.00	-	611,000,000.00	37,972,879.73	341,000,000.00	325,000,000.00	325,250,000.00	991,250,000.00	5,972,700.00

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

23020101	70602	00134660020001	2101	33320900	Construction of 4no of zonal inspectorate offices at Shagari,Gwd,Isa & Tambuwal	25,000,000.00	16,500,000.00	-	16,500,000.00		25,000,000.00	17,166,600.00	17,509,930.00	59,676,530.00	
23020118	70603	00134660030001	2101	33310000	Contribution of Community self help project state wide	60,000,000.00	40,000,000.00	-	40,000,000.00		40,000,000.00	41,616,000.00	42,448,320.00	124,064,320.00	
23020102	70604	00134660040001	2101	33310000	Construction of 20 unit of mud block houses at each of the 3 senatorial district in the state.	20,000,000.00	20,000,000.00	-	20,000,000.00		20,000,000.00	20,808,000.00	21,224,160.00	62,032,160.00	
23020101	70605	00134660050001	2101	33310000	Rehabilitation of existing women centres within the state	25,000,000.00	25,000,000.00	-	25,000,000.00		25,000,000.00	26,010,000.00	26,530,200.00	77,540,200.00	
23050101	70609	00134660090001	2101	33310000	Encouragement of sport activities eg. Langa,Dambe,kokawa etc within the state.	3,500,000.00	3,500,000.00	-	3,500,000.00		3,641,400.00	3,641,400.00	3,714,230.00	10,997,030.00	

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT, 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
23010104	70611	00134660110001		2101	33310000	Purchase of 25no. Motor cycles Kasea for inspectors 23 L/Govt & HQ	6,210,000.00	6,210,000.00	-	6,210,000.00		6,460,880.00	6,460,880.00	6,590,100.00	19,511,860.00	
23010105	70612	00134660120001		2101	33310000	Purchase of 3no vehicles for headquarters & Zonal offices.	57,000,000.00	28,500,000.00	-	28,500,000.00		29,651,400.00	29,651,400.00	30,244,430.00	89,547,230.00	
23010129	70614	00134660140001		2101	33310000	Purchase of 4 set of Information gazzates for Public Enlighment for 4 Zonal officers.	2,000,000.00	2,000,000.00	-	2,000,000.00		2,080,800.00	2,080,800.00	2,122,420.00	6,284,020.00	
23020101	70616	00134660160001		2101	33310000	Construction of Pilot workshop Unit for skill acquisition programmes at 4 no zonal offices at Gwd,Yabo,Wurno & S/North	10,000,000.00	10,000,000.00	-	10,000,000.00		10,404,000.00	10,404,000.00	10,612,080.00	31,420,080.00	
23020119	70617	00134660170001		2101	33310000	Procurement of Trade fairs exhibit.	4,000,000.00	4,000,000.00	-	4,000,000.00		4,161,600.00	4,161,600.00	4,244,830.00	12,568,030.00	
23020118	70618	00134660180001		2101	33310000	Capacity building of community development staff & hosting of Conferences.	3,000,000.00	3,000,000.00	-	3,000,000.00		3,121,200.00	3,121,200.00	3,183,620.00	9,426,020.00	
23020118	70621	00134660210001		2101	33310000	Counterpart funding to donor egeries & NGOs programmes.	30,000,000.00	30,000,000.00	-	30,000,000.00		31,212,000.00	31,212,000.00	31,212,000.00	93,636,000.00	
							245,710,000.00	188,710,000.00	-	188,710,000.00		200,733,280.00	196,333,880.00	199,636,320.00	596,703,480.00	
							122,829,552,208.07	97,510,226,064.60	21,098,832,014.80	76,411,394,049.80	10,769,939,222.00	95,527,130,973.13	204,277,591,281.86	206,052,270,802.79	505,647,780,262.78	3,936,219,899.57

**SOKOTO STATE GOVERNMENT
DETAILS OF PROPOSED 2021 CAPITAL BUDGET ESTIMATES**

ECON CODE	FUNCTIONS	PROG	RAMES	FUND CODE	WARD CODE	PROJECT DESCRIPTION	APPROVED BUDGET 2020	APPROVED 2020 BUDGET RIVIEW	COVID	NON COVID	ACTUAL JAN-SEPT. 2020	2021 PROPOSED BUDGET	2022 PROPOSED	2023 PROPOSED	TOTAL 3 YEARS	ACTUAL EXPENDITURE 2019
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