

SOKOTO STATE GOVERNMENT 2024 APPROVED BUDGET SUMMARY

Item	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Opening Balance	15,220,559,886.53	5,220,559,886.53	3,051,928,781.84	19,310,358,374.60	19,310,358,374.60
Recurrent Revenue	105,008,326,350.81	129,001,063,321.62	81,804,921,200.26	145,214,588,027.63	145,214,588,027.63
11 - GOVERNMENT SHARE OF FAAC	81,403,873,713.55	100,634,239,416.39	68,659,808,298.23	108,129,550,974.00	108,129,550,974.00
12 - INDEPENDENT REVENUE	23,604,452,637.26	28,366,823,905.23	13,145,112,902.03	37,085,037,053.63	37,085,037,053.63
Recurrent Expenditure	84,039,493,961.34	87,032,797,158.77	49,714,711,548.12	97,861,770,603.08	97,861,770,603.08
21 - PERSONNEL COST	38,723,804,918.31	43,201,289,185.12	32,121,982,629.54	46,923,537,990.52	46,923,537,990.52
22 - OTHER RECURRENT COSTS, of which:	45,315,689,043.03	43,831,507,973.65	17,592,728,918.58	50,938,232,612.56	50,938,232,612.56
<i>Other Non Debt Recurrent</i>	<i>28,853,253,038.51</i>	<i>36,549,990,240.60</i>	<i>12,467,115,679.89</i>	<i>43,658,714,879.51</i>	<i>43,658,714,879.51</i>
<i>Debt Service</i>	<i>16,462,436,004.52</i>	<i>7,281,517,733.05</i>	<i>5,125,613,238.69</i>	<i>7,279,517,733.05</i>	<i>7,279,517,733.05</i>
Transfer to Capital Account	36,189,392,276.00	47,188,826,049.38	35,142,138,433.98	66,663,175,799.14	66,663,175,799.14
Other Receipts	22,454,180,470.18	85,279,471,921.73	14,921,120,817.48	105,575,409,161.12	105,575,409,161.12
13 - AID AND GRANTS	18,579,703,744.19	33,646,222,781.12	9,000,000,000.00	14,996,222,781.12	14,996,222,781.12
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,874,476,725.99	51,633,249,140.61	5,921,120,817.48	90,579,186,380.00	90,579,186,380.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	35,946,499,503.24	132,468,297,971.11	25,284,498,761.11	172,238,584,960.27	172,238,584,960.27
Total Revenue (including OB)	142,683,066,707.52	219,501,095,129.88	99,777,970,799.58	270,100,355,563.35	270,100,355,563.35
Total Expenditure	119,985,993,464.58	219,501,095,129.88	74,999,210,309.23	270,100,355,563.35	270,100,355,563.35
Closing Balance	22,697,073,242.94	- 0.00	24,778,760,490.35	0	0.00

Sokoto State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

Adminstrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
<u>Total Revenue</u>	<u>108,129,550,974.00</u>	<u>37,085,037,053.63</u>	<u>145,214,588,027.63</u>	<u>14,996,222,781.12</u>	<u>90,579,186,380.00</u>	<u>105,575,409,161.12</u>	<u>250,789,997,188.75</u>
Administration Sector	-	365,136,723.00	365,136,723.00	700,000,000.00	-	700,000,000.00	1,065,136,723.00
Government House	-	204,399,025.00	204,399,025.00	-	-	-	204,399,025.00
Bureau for Public Procurement and Price Intelligence	-	160,000,000.00	160,000,000.00	-	-	-	160,000,000.00
POVERTY REDUCTION PROGRAMME	-	44,399,025.00	44,399,025.00	-	-	-	44,399,025.00
Office of the SSG	-	44,000,000.00	44,000,000.00	-	-	-	44,000,000.00
SSG'S Office	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
Liaison Office ABUJA	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
Sokoto State House of Assembly	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
House of Assembly Service Commission	-	22,000,000.00	22,000,000.00	-	-	-	22,000,000.00
Ministry of Information	-	36,605,000.00	36,605,000.00	-	-	-	36,605,000.00
Ministry of Information	-	605,000.00	605,000.00	-	-	-	605,000.00
Sokoto State Televiosn (Rtv)	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
Rima Radio	-	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
State Newspaper Comp.(The PATH)	-	6,000,000.00	6,000,000.00	-	-	-	6,000,000.00
Office of Auditor General	-	250,000.00	250,000.00	-	-	-	250,000.00
Office of Auditor General	-	250,000.00	250,000.00	-	-	-	250,000.00
Civil Service Commission	-	50,000.00	50,000.00	-	-	-	50,000.00
Civil Service Commission	-	50,000.00	50,000.00	-	-	-	50,000.00
Local Government Service Commission	-	22,000.00	22,000.00	-	-	-	22,000.00
Local Government Service Commission	-	22,000.00	22,000.00	-	-	-	22,000.00
Sokoto State Independent Electoral Commission	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
Sokoto State Independent Electoral Commission	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
Ministry for Home Affairs	-	27,810,698.00	27,810,698.00	-	-	-	27,810,698.00

Ministry for Home Affairs	-	2,810,698.00	2,810,698.00	-	-	-	2,810,698.00
Fire Service	-	20,000,000.00	20,000,000.00	-	-	-	20,000,000.00
Government Printing Press	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
Ministry for Religious Affairs	-	-	-	700,000,000.00	-	700,000,000.00	700,000,000.00
ZAKAT and Endowment Commission (WAQF)	-	-	-	700,000,000.00	-	700,000,000.00	700,000,000.00
Economic Sector	108,129,550,974.00	31,304,357,808.63	139,433,908,782.63	4,371,872,489.78	82,500,000,000.00	86,871,872,489.78	226,305,781,272.41
Ministry of Agriculture & Natural Resource	-	2,544,798,632.28	2,544,798,632.28	-	1,000,000,000.00	1,000,000,000.00	3,544,798,632.28
Ministry of Agriculture & Natural Resource	-	102,910,000.00	102,910,000.00	-	1,000,000,000.00	1,000,000,000.00	1,102,910,000.00
College of Agriculture Wurno	-	25,650,000.00	25,650,000.00	-	-	-	25,650,000.00
AFFORESTATION PROGRAMME	-	55,000.00	55,000.00	-	-	-	55,000.00
Fertilizer and Agricultral Supplies Company	-	2,416,183,632.28	2,416,183,632.28	-	-	-	2,416,183,632.28
Ministry of Finance	108,129,550,974.00	24,927,214,216.35	133,056,765,190.35	4,171,872,489.78	69,500,000,000.00	73,671,872,489.78	206,728,637,680.13
Ministry of Finance	108,129,550,974.00	9,675,820,730.76	117,805,371,704.76	4,171,872,489.78	69,500,000,000.00	73,671,872,489.78	191,477,244,194.55
Board of Internal Revenue	-	15,251,393,485.58	15,251,393,485.58	-	-	-	15,251,393,485.58
Ministry of Commerce and Industry	-	433,860,000.00	433,860,000.00	-	-	-	433,860,000.00
Ministry of Commerce and Industry	-	170,540,000.00	170,540,000.00	-	-	-	170,540,000.00
Commodity Board	-	111,320,000.00	111,320,000.00	-	-	-	111,320,000.00
Sokoto State SME Development Agency	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
Sokoto Central Market	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
Ministry of Science and Technology	-	22,000.00	22,000.00	-	-	-	22,000.00
Ministry of Science and Technology	-	22,000.00	22,000.00	-	-	-	22,000.00
Ministry of Innovation and Digital Economy	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
Ministry of Innovation and Digital Economy	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
Ministry of Works and Transport	-	50,990,000.00	50,990,000.00	-	-	-	50,990,000.00
Ministry of Works & Transport	-	50,990,000.00	50,990,000.00	-	-	-	50,990,000.00
Ministry of Culture & Tourism	-	33,867,400.00	33,867,400.00	-	-	-	33,867,400.00
Ministry of Culture & Tourism	-	33,845,400.00	33,845,400.00	-	-	-	33,845,400.00
Waziri Junaidu History and Culture Bureau	-	22,000.00	22,000.00	-	-	-	22,000.00
Ministry of Budget and Economic Planning	-	-	-	200,000,000.00	12,000,000,000.00	12,200,000,000.00	12,200,000,000.00

Ministry of Budget and Economic Planning	-	-	-	200,000,000.00	12,000,000,000.00	12,200,000,000.00	12,200,000,000.00
Ministry of Solid Minerals and Natural Resources	-	210,110,000.00	210,110,000.00	-	-	-	210,110,000.00
Ministry of Solid Minerals and Natural Resources	-	210,110,000.00	210,110,000.00	-	-	-	210,110,000.00
Ministry of Water Resources	-	499,180,000.00	499,180,000.00	-	-	-	499,180,000.00
Ministry of Water Resources	-	5,500,000.00	5,500,000.00	-	-	-	5,500,000.00
Water Board	-	493,680,000.00	493,680,000.00	-	-	-	493,680,000.00
Ministry of Lands and Housing	-	2,472,160,000.00	2,472,160,000.00	-	-	-	2,472,160,000.00
Min of Lands and Housing	-	1,856,110,000.00	1,856,110,000.00	-	-	-	1,856,110,000.00
Sokoto State Housing Cooperation	-	5,500,000.00	5,500,000.00	-	-	-	5,500,000.00
Sokoto Urban & Reg. Planning Department	-	610,550,000.00	610,550,000.00	-	-	-	610,550,000.00
Ministry of Animals and Fisheries Development	-	32,155,560.00	32,155,560.00	-	-	-	32,155,560.00
Ministry of Animals and Fisheries Development	-	32,155,560.00	32,155,560.00	-	-	-	32,155,560.00
Law and Justice	-	4,022,802,500.00	4,022,802,500.00	-	-	-	4,022,802,500.00
State Judiciary	-	3,971,675,000.00	3,971,675,000.00	-	-	-	3,971,675,000.00
JUDICIAL SERVICE COMMISSION	-	120,000.00	120,000.00	-	-	-	120,000.00
State High Court	-	3,944,000,000.00	3,944,000,000.00	-	-	-	3,944,000,000.00
Shari'a Court of Appeal	-	27,555,000.00	27,555,000.00	-	-	-	27,555,000.00
Ministry of Justice	-	51,127,500.00	51,127,500.00	-	-	-	51,127,500.00
Ministry of Justice	-	28,600,000.00	28,600,000.00	-	-	-	28,600,000.00
Law Reform Commission	-	27,500.00	27,500.00	-	-	-	27,500.00
Sokoto College of Legal & Islamic St.	-	22,500,000.00	22,500,000.00	-	-	-	22,500,000.00
Social Sector	-	1,392,740,022.00	1,392,740,022.00	9,924,350,291.34	8,079,186,380.00	18,003,536,671.34	19,396,276,693.34
Ministry of Youth and Sports Development	-	36,080,000.00	36,080,000.00	-	-	-	36,080,000.00
Ministry of Youth and Sports Development	-	36,080,000.00	36,080,000.00	-	-	-	36,080,000.00
Ministry for Women Affairs	-	11,906,730.00	11,906,730.00	8,000,000,000.00	2,929,186,380.00	10,929,186,380.00	10,941,093,110.00
Ministry for Women Affairs	-	11,906,730.00	11,906,730.00	8,000,000,000.00	2,929,186,380.00	10,929,186,380.00	10,941,093,110.00
Ministry of Education	-	113,150,000.00	113,150,000.00	1,324,350,291.34	800,000,000.00	2,124,350,291.34	2,237,500,291.34
Ministry for Basic Education	-	49,610,000.00	49,610,000.00	1,324,350,291.34	800,000,000.00	2,124,350,291.34	2,173,960,291.34

Sultan Maccido Institute for Qur'ani & General Studies	-	63,000,000.00	63,000,000.00	-	-	-	63,000,000.00
State Universal Basic Education Board (SUBEB)	-	60,000.00	60,000.00	-	-	-	60,000.00
State Library Board	-	55,000.00	55,000.00	-	-	-	55,000.00
Teachers Service Board(Secondary Edu. Board)	-	25,000.00	25,000.00	-	-	-	25,000.00
Arabic and Islamic Education Commission	-	400,000.00	400,000.00	-	-	-	400,000.00
Ministry for Higher Education	-	882,575,000.00	882,575,000.00	-	-	-	882,575,000.00
Ministry for Higher Education	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
Sokoto State Polytechnic	-	496,000,000.00	496,000,000.00	-	-	-	496,000,000.00
Collage of Education Sokoto	-	230,670,000.00	230,670,000.00	-	-	-	230,670,000.00
Sokoto State University	-	100,000,000.00	100,000,000.00	-	-	-	100,000,000.00
State college of basic and remedial studies	-	24,805,000.00	24,805,000.00	-	-	-	24,805,000.00
Sokoto State Scholarship and Students Matters	-	1,100,000.00	1,100,000.00	-	-	-	1,100,000.00
Ministry of Health	-	315,775,792.00	315,775,792.00	600,000,000.00	-	600,000,000.00	915,775,792.00
Ministry of Health	-	40,361,752.00	40,361,752.00	200,000,000.00	-	200,000,000.00	240,361,752.00
Primary Health Care Development Agency	-	-	-	400,000,000.00	-	400,000,000.00	400,000,000.00
Specialist Hospital	-	15,400,000.00	15,400,000.00	-	-	-	15,400,000.00
Orthopedic Hospital Wamakko	-	2,500,000.00	2,500,000.00	-	-	-	2,500,000.00
College of Nursing Sciences	-	48,014,040.00	48,014,040.00	-	-	-	48,014,040.00
College of Nursing Sciences, Tambuwal	-	27,500,000.00	27,500,000.00	-	-	-	27,500,000.00
Sultan AbdulRahman College of H/Tech.	-	182,000,000.00	182,000,000.00	-	-	-	182,000,000.00
Ministry of Environment	-	33,252,500.00	33,252,500.00	-	4,350,000,000.00	4,350,000,000.00	4,383,252,500.00
Ministry of Environment	-	7,402,500.00	7,402,500.00	-	4,350,000,000.00	4,350,000,000.00	4,357,402,500.00
Parks and Gardens Agency	-	12,650,000.00	12,650,000.00	-	-	-	12,650,000.00
State Environmental Protection Agency	-	13,200,000.00	13,200,000.00	-	-	-	13,200,000.00

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<i>Total Expenditure</i>	<i>46,801,537,990.52</i>	<i>51,060,232,612.56</i>	<i>97,861,770,603.08</i>	<i>172,238,584,960.27</i>	<i>270,100,355,563.35</i>
010000000000	Administration Sector	14,367,718,254.37	22,287,103,080.05	36,654,821,334.42	28,688,413,832.20	65,343,235,166.62
011100000000	Government House	308,183,160.41	3,422,507,048.00	3,730,690,208.41	2,715,500,000.00	6,446,190,208.41
011100100100	Government House	180,661,877.86	2,529,807,048.00	2,710,468,925.86	-	2,710,468,925.86
011100100200	Office of the Deputy Governor	10,590,999.00	510,000,000.00	520,590,999.00	-	520,590,999.00
011100900100	UNDP	-	5,000,000.00	5,000,000.00	-	5,000,000.00
011100800100	State Emergency Management Agency (SEMA)	3,000,000.00	27,000,000.00	30,000,000.00	305,000,000.00	335,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	3,234,005.00	13,000,000.00	16,234,005.00	150,000,000.00	166,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	30,882,614.54	274,000,000.00	304,882,614.54	2,230,500,000.00	2,535,382,614.54
011103300100	SOSACAT	18,954,320.00	15,000,000.00	33,954,320.00	-	33,954,320.00
011103500200	Primary School Staff Pension Board	32,338,250.00	10,500,000.00	42,838,250.00	30,000,000.00	72,838,250.00
011103700100	Pilgrims Welfare Agency	28,521,094.01	38,200,000.00	66,721,094.01	-	66,721,094.01
016700000000	Ministry for Special Duties	8,000,138.00	43,300,000.00	51,300,138.00	110,000,000.00	161,300,138.00
016700100100	Ministry for Special Duties	8,000,138.00	43,300,000.00	51,300,138.00	110,000,000.00	161,300,138.00
016100000000	Office of the SSG	2,579,568,692.83	4,962,200,000.00	7,541,768,692.83	6,250,000,000.00	13,791,768,692.83
016100100100	SSG'S Office	2,556,789,900.00	4,907,200,000.00	7,463,989,900.00	6,250,000,000.00	13,713,989,900.00
016102100200	Liaison Office ABUJA	22,778,792.83	29,000,000.00	51,778,792.83	-	51,778,792.83
016102100400	Agency for Human Right, NGOs and Donors	-	26,000,000.00	26,000,000.00	-	26,000,000.00
011200000000	Sokoto State House of Assembly	1,118,719,417.24	3,564,250,000.00	4,682,969,417.24	5,486,250,000.00	10,169,219,417.24
011200300100	Sokoto State House of Assembly	1,079,940,624.41	3,539,250,000.00	4,619,190,624.41	5,462,250,000.00	10,081,440,624.41

011200400100	House of Assembly Service Commission	38,778,792.83	25,000,000.00	63,778,792.83	24,000,000.00	87,778,792.83
012300000000	Ministry of Information	336,954,996.09	393,021,423.05	729,976,419.14	2,205,628,233.00	2,935,604,652.14
012300100100	Ministry of Information	65,043,331.97	332,721,423.05	397,764,755.02	2,054,628,233.00	2,452,392,988.02
012300300100	Sokoto State Televison (Rtv)	90,863,192.60	18,800,000.00	109,663,192.60	93,000,000.00	202,663,192.60
012300400100	Rima Radio	105,971,313.02	32,500,000.00	138,471,313.02	58,000,000.00	196,471,313.02
012305500100	State Newspaper Comp.(The PATH)	75,077,158.50	9,000,000.00	84,077,158.50	-	84,077,158.50
012500000000	Office of Head of Service	870,992,673.38	970,000,000.00	1,840,992,673.38	2,805,000,000.00	4,645,992,673.38
012500100100	Office of Head of Service	860,992,673.38	860,000,000.00	1,720,992,673.38	2,790,000,000.00	4,510,992,673.38
012500100200	Sokoto State Public Service Institute	10,000,000.00	110,000,000.00	120,000,000.00	15,000,000.00	135,000,000.00
014000000000	Office of Auditor General	230,837,188.04	194,500,000.00	425,337,188.04	-	425,337,188.04
014000100100	Office of Auditor General	156,267,209.02	132,500,000.00	288,767,209.02	-	288,767,209.02
014000200100	Local Government Audit	74,569,979.02	62,000,000.00	136,569,979.02	-	136,569,979.02
014700000000	Civil Service Commission	84,991,550.13	78,000,000.00	162,991,550.13	-	162,991,550.13
014700100100	Civil Service Commission	84,991,550.13	78,000,000.00	162,991,550.13	-	162,991,550.13
014900000000	Local Government Service Commission	87,220,379.68	21,600,000.00	108,820,379.68	-	108,820,379.68
014900100100	Local Government Service Commission	51,882,129.68	4,600,000.00	56,482,129.68	-	56,482,129.68
014903500100	Local Government Pension Board	35,338,250.00	17,000,000.00	52,338,250.00	-	52,338,250.00
014800000000	Sokoto State Independent Electoral Commission	90,431,628.00	617,000,000.00	707,431,628.00	385,711,564.00	1,093,143,192.00
014800100100	Sokoto State Independent Electoral Commission	90,431,628.00	617,000,000.00	707,431,628.00	385,711,564.00	1,093,143,192.00
012400000000	Ministry for Home Affairs	1,118,251,360.16	155,995,871.00	1,274,247,231.16	900,711,564.00	2,174,958,795.16
012400100100	Ministry for Home Affairs	924,080,999.00	57,035,871.00	981,116,870.00	900,711,564.00	1,881,828,434.00

012400700100	Sokoto Marshal Corps	-	26,000,000.00	26,000,000.00	-	26,000,000.00
012400800100	Fire Service	173,770,361.16	60,060,000.00	233,830,361.16	-	233,830,361.16
012400900100	Government Printing Press	20,400,000.00	12,900,000.00	33,300,000.00	-	33,300,000.00
017000000000	Ministry Careers & Special Services	40,369,857.98	4,597,228,720.00	4,637,598,577.98	1,746,000,000.00	6,383,598,577.98
017000100200	Department for Security Matters	40,369,857.98	4,597,228,720.00	4,637,598,577.98	1,746,000,000.00	6,383,598,577.98
017200000000	Ministry for Religious Affairs	102,147,389.16	3,142,000,018.00	3,244,147,407.16	6,083,612,471.20	9,327,759,878.36
017200100100	Ministry for Religious Affairs	62,357,198.38	2,025,000,000.00	2,087,357,198.38	5,225,000,000.00	7,312,357,198.38
017200700100	ZAKAT and Endowment Commission (WAQF)	9,450,000.00	957,000,018.00	966,450,018.00	613,612,471.20	1,580,062,489.20
017200700200	Hisbah Board Sokoto	30,340,190.78	160,000,000.00	190,340,190.78	245,000,000.00	435,340,190.78
017300000000	Department of Establishment and Pensions	7,391,049,823.27	125,500,000.00	7,516,549,823.27	-	7,516,549,823.27
017300100100	Department of Estbalishment and Pensions	7,391,049,823.27	125,500,000.00	7,516,549,823.27	-	7,516,549,823.27
020000000000	Economic Sector	5,604,284,909.63	15,006,375,694.51	20,610,660,604.14	85,817,801,778.94	106,428,462,383.08
021500000000	Ministry of Agriculture & Natural Resource	630,942,587.62	167,829,000.00	798,771,587.62	9,333,617,000.00	10,132,388,587.62
021500100100	Ministry of Agriculture & Natural Resource	140,460,790.00	89,000,000.00	229,460,790.00	6,386,000,000.00	6,615,460,790.00
021502100100	College of Agriculture Wurno	197,075,690.31	16,000,000.00	213,075,690.31	452,775,000.00	665,850,690.31
021510200100	State Agricultural Development Project	212,878,436.70	15,000,000.00	227,878,436.70	-	227,878,436.70
021510200200	International Fund for Agriculture	29,678,900.00	22,129,000.00	51,807,900.00	-	51,807,900.00
021510200300	Nigeria CARES-Fadama Programme	-	12,200,000.00	12,200,000.00	2,494,842,000.00	2,507,042,000.00
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	5,500,000.00	20,838,250.00	-	20,838,250.00
021511000100	Fertilizer and Agricultral Supplies Company	35,510,520.61	8,000,000.00	43,510,520.61	-	43,510,520.61
022000000000	Ministry of Finance	1,107,387,888.00	9,545,717,733.05	10,653,105,621.05	2,170,000,000.00	12,823,105,621.05

022000100100	Ministry of Finance	790,567,888.00	8,077,517,733.05	8,868,085,621.05	1,850,000,000.00	10,718,085,621.05
022000700100	Office of the Accountant General	-	910,000,000.00	910,000,000.00	-	910,000,000.00
022000800100	Board of Internal Revenue	316,820,000.00	558,200,000.00	875,020,000.00	320,000,000.00	1,195,020,000.00
022200000000	Ministry of Commerce and Industry	113,671,690.05	204,100,000.00	317,771,690.05	3,572,600,000.00	3,890,371,690.05
022200100100	Ministry of Commerce and Industry	68,580,973.77	84,000,000.00	152,580,973.77	1,660,000,000.00	1,812,580,973.77
022200200100	Commodity Board	4,270,200.00	7,600,000.00	11,870,200.00	600,000,000.00	611,870,200.00
022201800100	Investment Company	-	26,000,000.00	26,000,000.00	-	26,000,000.00
022205100100	Sokoto State SME Development Agency	20,587,287.28	54,000,000.00	74,587,287.28	1,169,600,000.00	1,244,187,287.28
022205500100	Sokoto Central Market	20,233,229.00	32,500,000.00	52,733,229.00	143,000,000.00	195,733,229.00
025000000000	Fiscal Responsibility Commission	9,443,780.12	41,700,000.00	51,143,780.12	156,500,000.00	207,643,780.12
025000100100	Fiscal Responsibility Commission	9,443,780.12	41,700,000.00	51,143,780.12	156,500,000.00	207,643,780.12
022800000000	Ministry of Science and Technology	996,121,445.00	455,000,000.00	1,451,121,445.00	3,429,466,470.00	4,880,587,915.00
022800100100	Ministry of Science and Technology	996,121,445.00	455,000,000.00	1,451,121,445.00	3,429,466,470.00	4,880,587,915.00
027900000000	Ministry of Innovation and Digital Economy	60,010,500.56	143,884,000.00	203,894,500.56	1,024,900,000.00	1,228,794,500.56
027900100100	Ministry of Innovation and Digital Economy	60,010,500.56	143,884,000.00	203,894,500.56	1,024,900,000.00	1,228,794,500.56
023100000000	Ministry of Energy and Petroleum Resources	156,442,377.88	2,014,310,000.00	2,170,752,377.88	6,305,000,000.00	8,475,752,377.88
023100100100	Ministry of Energy and Petroleum Resources	55,523,753.00	1,995,000,000.00	2,050,523,753.00	3,155,000,000.00	5,205,523,753.00
023100100200	Department for Rural Electrification	100,918,624.88	19,310,000.00	120,228,624.88	3,150,000,000.00	3,270,228,624.88
023400000000	Ministry of Works and Transport	469,585,842.17	93,300,000.00	562,885,842.17	16,949,142,753.00	17,512,028,595.17

023400100100	Ministry of Works & Transport	365,711,972.96	35,300,000.00	401,011,972.96	12,619,142,753.00	13,020,154,725.96
023400400100	Sokoto Road Maintenance Agency	41,000,000.00	12,250,000.00	53,250,000.00	910,000,000.00	963,250,000.00
023405400100	Works School Sokoto	15,695,290.88	6,000,000.00	21,695,290.88	-	21,695,290.88
023405600100	Sokoto Engineering Construction Company	17,392,330.47	9,600,000.00	26,992,330.47	-	26,992,330.47
023405700100	Department for Rural Roads	29,786,247.86	30,150,000.00	59,936,247.86	3,420,000,000.00	3,479,936,247.86
023600000000	Ministry of Culture & Tourism	100,909,461.84	45,100,000.00	146,009,461.84	372,000,000.00	518,009,461.84
023600100100	Ministry of Culture & Tourism	20,695,290.88	40,500,000.00	61,195,290.88	372,000,000.00	433,195,290.88
023600200100	Waziri Junaidu History and Culture Bureau	80,214,170.96	4,600,000.00	84,814,170.96	-	84,814,170.96
023800000000	Ministry of Budget and Economic Planning	142,455,935.71	742,500,000.00	884,955,935.71	1,690,734,093.88	2,575,690,029.59
023800100100	Ministry of Budget and Economic Planning	111,934,841.70	475,500,000.00	587,434,841.70	1,480,734,093.88	2,068,168,935.58
023800300400	Social Investment Programme	-	133,000,000.00	133,000,000.00	-	133,000,000.00
023800400100	State Bureau of Statistics	30,521,094.01	111,000,000.00	141,521,094.01	210,000,000.00	351,521,094.01
023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)	-	23,000,000.00	23,000,000.00	-	23,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	52,340,888.00	129,250,000.00	181,590,888.00	575,500,000.00	757,090,888.00
023300100100	Ministry of Solid Minerals and Natural Resources	52,340,888.00	129,250,000.00	181,590,888.00	575,500,000.00	757,090,888.00
025200000000	Ministry of Water Resources	731,292,523.08	1,208,424,961.46	1,939,717,484.54	8,804,174,750.00	10,743,892,234.54
025200100100	Ministry of Water Resources	180,506,340.60	453,400,000.00	633,906,340.60	1,733,074,750.00	2,366,981,090.60
025210200100	Water Board	520,380,552.00	712,374,961.46	1,232,755,513.46	3,311,100,000.00	4,543,855,513.46
025210300100	Rural Water and Sanitation Agency	-	12,500,000.00	12,500,000.00	660,000,000.00	672,500,000.00
025210400100	Department for Rural Water	30,405,630.48	30,150,000.00	60,555,630.48	3,100,000,000.00	3,160,555,630.48

025300000000	Ministry of Lands and Housing	220,480,606.60	163,300,000.00	383,780,606.60	28,711,166,712.06	29,094,947,318.66
025300100100	Min of Lands and Housing	110,556,712.26	92,000,000.00	202,556,712.26	25,220,680,712.06	25,423,237,424.32
025300200100	Sokoto Geographical Information Systems	-	26,000,000.00	26,000,000.00	230,000,000.00	256,000,000.00
025300300100	Surveyor General Office	12,646,171.00	15,700,000.00	28,346,171.00	273,500,000.00	301,846,171.00
025300400100	Sokoto State Housing Cooperation	20,333,333.34	20,000,000.00	40,333,333.34	1,080,818,000.00	1,121,151,333.34
025300500100	Sokoto Urban & Reg. Planning Department	76,944,390.00	9,600,000.00	86,544,390.00	1,906,168,000.00	1,992,712,390.00
026800000000	Ministry of Animals and Fisheries Development	813,199,383.00	51,960,000.00	865,159,383.00	2,723,000,000.00	3,588,159,383.00
026800100100	Ministry of Animals and Fisheries Development	800,900,129.00	37,080,000.00	837,980,129.00	2,723,000,000.00	3,560,980,129.00
026800200100	Livestock Development Programme	8,574,714.00	3,880,000.00	12,454,714.00	-	12,454,714.00
026800300100	Poultry Development Agency	3,724,540.00	11,000,000.00	14,724,540.00	-	14,724,540.00
030000000000	Law and Justice	1,800,283,687.02	1,968,500,000.00	3,768,783,687.02	5,928,700,000.00	9,697,483,687.02
031800000000	State Judiciary	1,183,134,902.00	1,726,500,000.00	2,909,634,902.00	4,581,700,000.00	7,491,334,902.00
031801100100	JUDICIAL SERVICE COMMISSION	85,506,646.52	73,500,000.00	159,006,646.52	189,700,000.00	348,706,646.52
031805100100	State High Court	500,000,000.00	900,000,000.00	1,400,000,000.00	3,347,000,000.00	4,747,000,000.00
031805500100	Shari'a Court of Appeal	597,628,255.48	753,000,000.00	1,350,628,255.48	1,045,000,000.00	2,395,628,255.48
032600000000	Ministry of Justice	617,148,785.02	242,000,000.00	859,148,785.02	1,347,000,000.00	2,206,148,785.02
032600100100	Ministry of Justice	422,077,158.50	167,000,000.00	589,077,158.50	460,000,000.00	1,049,077,158.50
032600200100	Law Reform Commission	47,148,958.52	5,000,000.00	52,148,958.52	25,000,000.00	77,148,958.52
032600600500	Sokoto College of Legal & Islamic St.	130,922,668.00	9,000,000.00	139,922,668.00	740,000,000.00	879,922,668.00
032600700500	Tenancy Control and Safety of Person Commission	17,000,000.00	61,000,000.00	78,000,000.00	122,000,000.00	200,000,000.00
050000000000	Social Sector	25,029,251,139.50	11,798,253,838.00	36,827,504,977.50	51,803,669,349.13	88,631,174,326.63

051300000000	Ministry of Youth and Sports Development	85,291,099.77	1,589,205,000.00	1,674,496,099.77	2,243,155,000.00	3,917,651,099.77
051300100100	Ministry of Youth and Sports Development	59,964,099.77	755,000,000.00	814,964,099.77	2,048,155,000.00	2,863,119,099.77
051300300100	Commission for Persons Living With Disabilities	25,327,000.00	834,205,000.00	859,532,000.00	195,000,000.00	1,054,532,000.00
051400000000	Ministry for Women Affairs	93,210,000.00	124,535,890.00	217,745,890.00	6,154,694,584.00	6,372,440,474.00
051400100100	Ministry for Women Affairs	93,210,000.00	124,535,890.00	217,745,890.00	6,154,694,584.00	6,372,440,474.00
051700000000	Ministry of Education	8,066,802,230.20	2,766,352,930.00	10,833,155,160.20	11,580,617,417.48	22,413,772,577.68
051700100100	Ministry for Basic Education	986,542,508.56	2,344,000,000.00	3,330,542,508.56	5,474,343,533.45	8,804,886,042.01
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	118,197,180.40	142,053,400.00	260,250,580.40	102,240,000.00	362,490,580.40
051700300100	State Universal Basic Education Board (SUBEB)	225,914,239.68	50,000,000.00	275,914,239.68	4,357,721,077.03	4,633,635,316.71
051701000100	State Agency for Mass Education	150,306,629.41	20,800,000.00	171,106,629.41	92,000,000.00	263,106,629.41
051701100100	State Agency for Normadic Education1	191,805,882.05	44,500,000.00	236,305,882.05	349,312,807.00	585,618,689.05
051700800100	State Library Board	43,681,038.29	4,100,000.00	47,781,038.29	290,000,000.00	337,781,038.29
051705400200	Teachers Service Board(Secondary Edu. Board)	5,209,810,674.90	16,219,530.00	5,226,030,204.90	-	5,226,030,204.90
051705700100	Female Education Board	40,353,725.32	120,300,000.00	160,653,725.32	395,000,000.00	555,653,725.32
051705800100	Arabic and Islamic Education Commission	1,100,190,351.59	24,380,000.00	1,124,570,351.59	520,000,000.00	1,644,570,351.59
056900000000	Ministry for Higher Education	5,593,341,733.60	4,373,390,000.00	9,966,731,733.60	5,587,310,339.87	15,554,042,073.47
056900100100	Ministry for Higher Education	35,769,221.96	61,400,000.00	97,169,221.96	1,359,795,321.23	1,456,964,543.19
056900200100	Sokoto State Polytechnic	1,350,363,751.01	43,000,000.00	1,393,363,751.01	670,000,000.00	2,063,363,751.01
056900300100	Collage of Education Sokoto	2,250,935,108.70	39,090,000.00	2,290,025,108.70	985,000,000.00	3,275,025,108.70

056900400100	Sokoto State University	1,200,000,000.00	110,500,000.00	1,310,500,000.00	1,433,556,018.64	2,744,056,018.64
056900500100	State college of basic and remedial studies	220,114,513.34	20,000,000.00	240,114,513.34	487,500,000.00	727,614,513.34
056905500100	Sokoto State Scholarship and Students Matters	35,679,620.83	3,422,400,000.00	3,458,079,620.83	151,459,000.00	3,609,538,620.83
056905600100	Shehu Shagari University of Education	500,479,517.76	677,000,000.00	1,177,479,517.76	500,000,000.00	1,677,479,517.76
052100000000	Ministry of Health	10,402,450,373.41	1,165,300,018.00	11,567,750,391.41	18,847,691,007.78	30,415,441,399.19
052100100100	Ministry of Health	2,087,300,000.00	803,000,018.00	2,890,300,018.00	16,209,641,007.78	19,099,941,025.78
052100200100	Sokoto State contributory health care mgt agency	10,750,245.00	29,500,000.00	40,250,245.00	120,000,000.00	160,250,245.00
052100300100	Primary Health Care Development Agency	630,035,812.00	55,000,000.00	685,035,812.00	890,500,000.00	1,575,535,812.00
052102600100	Specialist Hospital	2,057,182,250.86	34,250,000.00	2,091,432,250.86	-	2,091,432,250.86
052102600200	Maryam Abacha W& Child. Hospital	637,126,576.16	52,100,000.00	689,226,576.16	-	689,226,576.16
052103600100	Noma Children Hospital	210,338,250.00	15,100,000.00	225,438,250.00	-	225,438,250.00
052104100100	Orthopedic Hospital Wamakko	320,683,728.97	12,750,000.00	333,433,728.97	315,000,000.00	648,433,728.97
052110200100	Hospitals Services Magt. Board	3,500,252,324.41	40,000,000.00	3,540,252,324.41	-	3,540,252,324.41
052110400100	College of Nursing Sciences	400,338,250.00	16,000,000.00	416,338,250.00	245,550,000.00	661,888,250.00
052110400200	College of Nursing Sciences, Tambuwal	170,521,094.01	12,500,000.00	183,021,094.01	340,000,000.00	523,021,094.01
052110600100	Sultan AbdulRahman College of H/Tech.	364,831,356.00	13,100,000.00	377,931,356.00	727,000,000.00	1,104,931,356.00
052111400100	Agency for Malaria Control	13,090,486.00	82,000,000.00	95,090,486.00	-	95,090,486.00
053500000000	Ministry of Environment	569,371,920.28	319,000,000.00	888,371,920.28	3,897,401,000.00	4,785,772,920.28
053500100100	Ministry of Environment	150,000,000.00	51,000,000.00	201,000,000.00	3,623,870,000.00	3,824,870,000.00
053500200100	Parks and Gardens Agency	9,931,156.00	70,000,000.00	79,931,156.00	273,531,000.00	353,462,156.00
053501600100	State Environmental Protection Agency	398,769,984.28	47,000,000.00	445,769,984.28	-	445,769,984.28

053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	10,670,780.00	151,000,000.00	161,670,780.00	-	161,670,780.00
055100000000	Ministry for Local Government and Chieftancy	128,670,000.00	18,970,000.00	147,640,000.00	182,800,000.00	330,440,000.00
055100100100	Ministry for Local Government and Chieftancy	128,670,000.00	18,970,000.00	147,640,000.00	182,800,000.00	330,440,000.00
055600000000	Ministry of Social Welfare & Community Development	90,113,782.24	1,441,500,000.00	1,531,613,782.24	3,310,000,000.00	4,841,613,782.24
055600100100	Ministry of Humanitarian Affairs & Social Welfare	90,113,782.24	1,441,500,000.00	1,531,613,782.24	3,310,000,000.00	4,841,613,782.24

Sokoto State Government 2024 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
1	REVENUE	<u>127,462,506,820.99</u>	<u>214,280,535,243.35</u>	<u>96,726,042,017.74</u>	<u>250,789,997,188.75</u>	<u>250,789,997,188.75</u>
11	GOVERNMENT SHARE OF FAAC	<u>81,403,873,713.55</u>	<u>100,634,239,416.39</u>	<u>68,659,808,298.23</u>	<u>108,129,550,974.00</u>	<u>108,129,550,974.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>81,403,873,713.55</u>	<u>100,634,239,416.39</u>	<u>68,659,808,298.23</u>	<u>108,129,550,974.00</u>	<u>108,129,550,974.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	50,997,725,775.49	55,679,137,583.00	29,572,969,906.75	37,000,000,000.00	37,000,000,000.00
11010101	STATUTORY ALLOCATION	50,997,725,775.49	55,679,137,583.00	29,572,969,906.75	37,000,000,000.00	37,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	26,575,363,449.29	33,344,652,706.00	24,654,025,782.57	33,344,652,706.00	33,344,652,706.00
11010201	SHARE OF VAT	26,575,363,449.29	33,344,652,706.00	24,654,025,782.57	33,344,652,706.00	33,344,652,706.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,830,784,488.77	11,610,449,127.39	14,432,812,608.91	37,784,898,268.00	37,784,898,268.00
11010301	EXCESS CRUDE	-	5,968,898,268.00	2,845,100,979.67	5,968,898,268.00	5,968,898,268.00
11010304	NNPC Refund	15,000,000.00	35,000,000.00	-	-	-
11010306	Excess PPT	703,309,713.68	800,000,000.00	4,901,794,390.91	800,000,000.00	800,000,000.00
11010308	Exchange Gain	3,112,474,775.09	-	-	13,000,000,000.00	13,000,000,000.00
11010310	Excess Bank Charges	-	100,000,000.00	96,000,000.00	300,000,000.00	300,000,000.00
11010311	Subsidy and SURE-P Refund	-	4,706,550,859.39	6,589,917,238.33	4,000,000,000.00	4,000,000,000.00
11010313	Ecological Funds	-	-	-	216,000,000.00	216,000,000.00
11010314	Non - Oil Revenue	-	-	-	6,000,000,000.00	6,000,000,000.00
11010315	Stabilization Funds	-	-	-	5,000,000,000.00	5,000,000,000.00
11010319	Electronics Money Transfer LEVY (EMTL)	-	-	-	2,500,000,000.00	2,500,000,000.00
12	INDEPENDENT REVENUE	<u>23,604,452,637.26</u>	<u>28,366,823,905.23</u>	<u>13,145,112,902.03</u>	<u>37,085,037,053.63</u>	<u>37,085,037,053.63</u>
1201	TAX REVENUE	<u>17,116,512,830.84</u>	<u>13,821,962,500.55</u>	<u>10,092,952,469.15</u>	<u>15,485,383,035.58</u>	<u>15,485,383,035.58</u>
120101	PERSONAL TAXES	12,474,774,267.72	9,050,508,200.55	7,691,497,113.85	9,504,978,610.58	9,504,978,610.58
12010101	PERSONAL TAXES	10,488,987,529.28	8,607,880,700.55	7,274,883,792.06	9,040,219,735.58	9,040,219,735.58
12010102	Direct Assesment	1,985,786,738.44	442,627,500.00	416,613,321.79	464,758,875.00	464,758,875.00
120103	OTHER TAXES	4,641,738,563.12	4,771,454,300.00	2,401,455,355.30	5,980,404,425.00	5,980,404,425.00

12010301	SALES TAXES	-	110,000,000.00	-	110,000,000.00	110,000,000.00
12010303	WITHHOLDING TAX	190,089,033.39	981,750,000.00	700,120,277.79	2,030,837,500.00	2,030,837,500.00
12010304	STAMP DUTY	-	11,550,000.00	10,078,864.92	12,127,500.00	12,127,500.00
12010305	POOL BETTING TAX	2,113,326.08	5,775,000.00	-	6,063,750.00	6,063,750.00
12010306	DEVELOPMENT TAX/LEVY	212,739,065.94	420,225,000.00	1,676,790.18	420,513,750.00	420,513,750.00
12010307	CAPITAL GAIN TAX	8,381,985.91	17,325,000.00	-	18,191,250.00	18,191,250.00
12010308	LIVESTOCK TAX	-	577,500.00	-	1,811,375.00	1,811,375.00
12010310	Other Tax Audit	4,201,805,898.18	3,097,500,000.00	1,594,991,192.85	3,252,375,000.00	3,252,375,000.00
12010311	Hotel Consumption tax	26,609,253.62	55,850,000.00	28,200,195.56	57,582,500.00	57,582,500.00
12010312	Education Development Levy	-	70,901,800.00	66,388,034.00	70,901,800.00	70,901,800.00
1202	NON-TAX REVENUE	6,487,939,806.42	14,544,861,404.67	3,052,160,432.88	21,599,654,018.04	21,599,654,018.04
120201	LICENCES - GENERAL	135,621,234.00	440,977,700.00	77,570,181.75	509,580,387.00	509,580,387.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	-	50,000.00	-	2,500,000.00	2,500,000.00
12020109	REGISTATION OF VOLUNTARY ORGANIZATIONS	-	6,000,000.00	-	25,000,000.00	25,000,000.00
12020112	BRICKMAKING, etc LICENSE	-	20,000,000.00	-	20,000,000.00	20,000,000.00
12020113	CART LICENSES	-	-	-	10,000,000.00	10,000,000.00
12020115	CATTLE DEALER LICENSES	-	50,000.00	-	2,030,560.00	2,030,560.00
12020116	DRIED FISH & MEAT LICENSES	-	70,000.00	-	1,770,000.00	1,770,000.00
12020118	PET (DOG) LICENSES	-	900,000.00	-	4,300,000.00	4,300,000.00
12020119	FISHING PERMITS	-	250,000.00	-	1,650,000.00	1,650,000.00
12020122	PRODUCE BUYING LICENSES	-	220,000.00	-	220,000.00	220,000.00
12020127	BOREHOLE DRILLING LICENSES	-	5,500,000.00	-	5,500,000.00	5,500,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	300,000.00	2,750,000.00	150,000.00	2,750,000.00	2,750,000.00
12020129	CINEMATOGRAPH LICENSES	108,500.00	3,095,200.00	-	2,545,200.00	2,545,200.00
12020131	MOTOR VEHICLE LICENSES	102,455,234.00	289,905,000.00	62,313,181.75	304,400,250.00	304,400,250.00

12020132	DRIVERS' LICENSES	20,000,000.00	41,002,500.00	6,294,000.00	43,052,625.00	43,052,625.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	127,500.00	5,500,000.00	1,831,500.00	5,500,000.00	5,500,000.00
12020134	PRIVATE SCHOOLS LICENSES	2,510,000.00	64,610,000.00	6,981,500.00	64,610,000.00	64,610,000.00
12020136	HEALTH FACILITIES LICENSES	120,000.00	955,000.00	-	9,461,752.00	9,461,752.00
12020139	Hides and Skins Buyers License	10,000,000.00	50,000.00	-	1,890,000.00	1,890,000.00
12020140	Hides and Skins Premises License	-	70,000.00	-	2,400,000.00	2,400,000.00
120202	MINING RENTS	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
12020204	FEEES FOR QUARRYING LEASES & QUARRYING LICENSES	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
120204	FEES - GENERAL	993,818,912.76	2,922,783,740.00	885,673,852.82	6,896,565,194.00	6,896,565,194.00
12020401	COURT FEES	9,397,864.40	56,650,000.00	14,106,209.83	3,888,500,000.00	3,888,500,000.00
12020404	TRADE UNION FEES	124,000.00	110,055,000.00	-	110,055,000.00	110,055,000.00
12020409	WEIGHTS & MEASURE FEES	51,000.00	1,100,000.00	335,000.00	1,100,000.00	1,100,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	-	4,195,200.00	-	2,545,200.00	2,545,200.00
12020415	TRADE TESTING FEES	-	5,500,000.00	-	5,500,000.00	5,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	4,450,000.00	50,550,000.00	2,784,582.00	50,550,000.00	50,550,000.00
12020418	MARRIAGE/ DIVORCE FEES	-	55,000.00	-	57,849.00	57,849.00
12020424	ACCREDITATION FEES	7,761,410.00	7,110,000.00	-	7,610,000.00	7,610,000.00
12020427	TENDER FEES	750,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	860,118.00	20,000,000.00	2,002,000.00	20,000,000.00	20,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	23,389,810.00	281,750,000.00	27,959,217.00	283,330,000.00	283,330,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,000,000.00	367,500.00	-	367,500.00	367,500.00
12020436	BILL BOARD ADVERTISEMENT FEES	5,741,012.00	30,000,000.00	-	30,000,000.00	30,000,000.00
12020437	DEEDS REGISTRATION FEES	101,760,000.00	160,000,000.00	9,025,375.00	160,000,000.00	160,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,797,000.00	133,750,000.00	1,756,550.00	133,750,000.00	133,750,000.00
12020440	MEDICAL CONSULTANCY FEES	-	550,000.00	-	550,000.00	550,000.00

12020441	LABORATORY FEES	-	165,000.00	-	1,925,000.00	1,925,000.00
12020442	ASSOCIATION FEES	-	7,500,000.00	-	7,500,000.00	7,500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	-	27,500.00	-	27,500.00	27,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,983,714.97	29,900,000.00	989,650.00	6,660,000.00	6,660,000.00
12020447	LAND USE FEES	34,005,466.98	202,537,500.00	104,172,125.00	204,414,375.00	204,414,375.00
12020449	BUSINESS/TRADE OPERATING FEES	32,388,491.76	262,165,000.00	12,795,386.66	370,165,000.00	370,165,000.00
12020450	INSPECTION FEES	2,675,193.70	3,267,500.00	-	3,067,500.00	3,067,500.00
12020451	TIMBER & FOREST FEES	-	892,500.00	-	892,500.00	892,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	415,945,348.72	882,961,040.00	548,770,180.31	936,262,770.00	936,262,770.00
12020453	APPLICATIONS FEES	102,382,000.00	167,505,000.00	11,419,981.09	167,505,000.00	167,505,000.00
12020455	Water Charge Fees	240,356,482.23	493,680,000.00	149,557,595.93	493,680,000.00	493,680,000.00
12020456	Cutting of Roads	-	550,000.00	-	550,000.00	550,000.00
120205	FINES - GENERAL	28,043,799.11	55,000,000.00	3,169,593.88	116,000,000.00	116,000,000.00
12020501	FINES/PENALTIES	28,043,799.11	55,000,000.00	3,169,593.88	116,000,000.00	116,000,000.00
120206	SALES - GENERAL	2,631,769,544.16	6,010,565,981.75	620,579,869.50	6,540,394,254.12	6,540,394,254.12
12020601	SALES OF JOURNAL & PUBLICATIONS	44,593,722.02	62,205,000.00	1,000,000.00	62,705,000.00	62,705,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	233,765.00	16,500,000.00	236,000.00	16,500,000.00	16,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,038,050.00	56,232,000.00	1,535,000.00	56,130,349.00	56,130,349.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,058,546,351.51	3,681,549,708.91	157,600.00	2,416,333,632.28	2,416,333,632.28
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	22,380,487.55	1,205,020,772.84	122,750,600.00	2,205,020,772.84	2,205,020,772.84
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	80,020,500.00	70,000,000.00	-	50,000,000.00	50,000,000.00
12020614	SALES OF GOVT. BUILDINGS	421,873,942.00	738,000,000.00	421,348,757.00	1,538,000,000.00	1,538,000,000.00
12020616	SALES OF OTHER FORMS	2,082,726.08	181,058,500.00	73,551,912.50	195,704,500.00	195,704,500.00
120207	EARNINGS -GENERAL	1,529,658,069.09	693,524,850.00	103,774,716.95	686,105,050.00	686,105,050.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00

12020702	EARNINGS FROM LABORATORY SERVICES	-	3,000,000.00	-	3,000,000.00	3,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	320,000.00	3,658,650.00	420,000.00	420,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	-	32,550,000.00	-	32,550,000.00	32,550,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	350,000.00	19,000,000.00	995,000.00	19,000,000.00	19,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	10,190,785.00	12,650,000.00	3,982,341.95	12,650,000.00	12,650,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	74,800.00	-	55,000.00	55,000.00
12020710	EARNINGS FROM GUEST HOUSES	69,100,784.09	33,000,000.00	30,000,000.00	33,000,000.00	33,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,450,016,500.00	529,820,050.00	5,138,725.00	522,320,050.00	522,320,050.00
12020712	EARNINGS FROM USE OF LIBRARY	-	3,110,000.00	-	3,110,000.00	3,110,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,950,126.08	142,000,000.00	87,867,037.75	121,000,000.00	121,000,000.00
12020801	RENT ON GOVT.QUARTERS	1,488,526.08	77,000,000.00	47,867,037.75	77,000,000.00	77,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,461,600.00	65,000,000.00	40,000,000.00	44,000,000.00	44,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	26,519,222.50	1,043,750,000.00	278,473,080.66	1,043,750,000.00	1,043,750,000.00
12020901	RENT ON GOVT. LAND	-	173,750,000.00	50,673,591.00	173,750,000.00	173,750,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	-	320,000,000.00	147,337,964.66	320,000,000.00	320,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	26,519,222.50	550,000,000.00	80,461,525.00	550,000,000.00	550,000,000.00
120210	REPAYMENTS - GENERAL	924,244,181.17	2,261,149,132.93	603,757,069.56	4,711,149,132.93	4,711,149,132.93
12021003	BICYCLE ADVANCES (PRINCIPAL)	100	41,250,000.00	27,932,717.00	46,250,000.00	46,250,000.00
12021006	REFUNDS	924,244,081.17	2,219,899,132.93	575,824,352.56	4,664,899,132.93	4,664,899,132.93
120211	INVESTMENT INCOME	4,000,000.00	165,000,000.00	-	165,000,000.00	165,000,000.00
12021103	OTHER INVESTMENT INCOME	4,000,000.00	165,000,000.00	-	165,000,000.00	165,000,000.00
120212	INTEREST EARNED	210,597,717.55	600,000,000.00	354,773,023.09	600,000,000.00	600,000,000.00
12021203	HOUSE REFURBISHING LOAN (INTEREST)	210,597,717.55	600,000,000.00	354,773,023.09	600,000,000.00	600,000,000.00
13	AID AND GRANTS	<u>18,579,703,744.19</u>	<u>33,646,222,781.12</u>	<u>9,000,000,000.00</u>	<u>14,996,222,781.12</u>	<u>14,996,222,781.12</u>
1301	AID	-	1,000,000,000.00	-	500,000,000.00	500,000,000.00

130101	DOMESTIC AID	-	1,000,000,000.00	-	500,000,000.00	500,000,000.00
13010101	CURRENT DOMESTIC AID	-	1,000,000,000.00	-	500,000,000.00	500,000,000.00
1302	GRANTS	18,579,703,744.19	32,646,222,781.12	9,000,000,000.00	14,496,222,781.12	14,496,222,781.12
130201	DOMESTIC GRANTS	4,072,523,287.05	27,871,872,489.78	9,000,000,000.00	10,971,872,489.78	10,971,872,489.78
13020101	CURRENT GRANTS FROM FGN	4,072,523,287.05	700,000,000.00	-	700,000,000.00	700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	-	27,171,872,489.78	9,000,000,000.00	10,271,872,489.78	10,271,872,489.78
130202	FOREIGN GRANTS	14,507,180,457.14	4,774,350,291.34	-	3,524,350,291.34	3,524,350,291.34
13020201	CURRENT FOREIGN GRANTS	14,507,180,457.14	4,774,350,291.34	-	3,524,350,291.34	3,524,350,291.34
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>3,874,476,725.99</i>	<i>51,633,249,140.61</i>	<i>5,921,120,817.48</i>	<i>90,579,186,380.00</i>	<i>90,579,186,380.00</i>
1402	OTHER CAPITAL RECEIPTS	867,296,268.85	7,054,062,760.61	-	35,000,000,000.00	35,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	867,296,268.85	7,054,062,760.61	-	35,000,000,000.00	35,000,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	867,296,268.85	7,054,062,760.61	-	35,000,000,000.00	35,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	3,007,180,457.14	44,579,186,380.00	5,921,120,817.48	55,579,186,380.00	55,579,186,380.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	-	10,000,000,000.00	3,116,359,400.00	10,000,000,000.00	10,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	10,000,000,000.00	3,116,359,400.00	10,000,000,000.00	10,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,007,180,457.14	34,579,186,380.00	2,804,761,417.48	45,579,186,380.00	45,579,186,380.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,007,180,457.14	34,579,186,380.00	2,804,761,417.48	45,579,186,380.00	45,579,186,380.00

Sokoto State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Revenue</i>	<i>127,462,506,820.99</i>	<i>214,280,535,243.35</i>	<i>96,726,042,017.74</i>	<i>250,789,997,188.75</i>	<i>250,789,997,188.75</i>
010000000000	Administration Sector	87,253,405.05	1,065,047,525.00	58,720,415.75	1,065,136,723.00	1,065,136,723.00
011100000000	Government House	12,400,000.00	204,399,025.00	7,516,007.00	204,399,025.00	204,399,025.00
011101000100	Bureau for Public Procurement and Price Intelligence	2,400,000.00	160,000,000.00	2,634,582.00	160,000,000.00	160,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	10,000,000.00	44,399,025.00	4,881,425.00	44,399,025.00	44,399,025.00
016100000000	Office of the SSG	30,000.00	44,000,000.00	21,299,108.75	44,000,000.00	44,000,000.00
016100100100	SSG'S Office	-	22,000,000.00	1,299,108.75	22,000,000.00	22,000,000.00
016102100200	Liaison Office ABUJA	30,000.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
011200000000	Sokoto State House of Assembly	-	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
011200400100	House of Assembly Service Commission	-	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
012300000000	Ministry of Information	100,000.00	46,105,000.00	253,300.00	36,605,000.00	36,605,000.00
012300100100	Ministry of Information	100,000.00	605,000.00	-	605,000.00	605,000.00
012300300100	Sokoto State Televiosn (Rtv)	-	20,000,000.00	-	20,000,000.00	20,000,000.00
012300400100	Rima Radio	-	20,000,000.00	253,300.00	10,000,000.00	10,000,000.00
012305500100	State Newspaper Comp.(The PATH)	-	5,500,000.00	-	6,000,000.00	6,000,000.00
014000000000	Office of Auditor General	-	200,000.00	-	250,000.00	250,000.00
014000100100	Office of Auditor General	-	200,000.00	-	250,000.00	250,000.00
014700000000	Civil Service Commission	-	22,000.00	-	50,000.00	50,000.00
014700100100	Civil Service Commission	-	22,000.00	-	50,000.00	50,000.00
014900000000	Local Government Service Commission	-	22,000.00	-	22,000.00	22,000.00
014900100100	Local Government Service Commission	-	22,000.00	-	22,000.00	22,000.00
014800000000	Sokoto State Independent	-	20,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00

	Electoral Commission					
014800100100	Sokoto State Independent Electoral Commission	-	20,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
012400000000	Ministry for Home Affairs	1,160,118.00	28,299,500.00	2,152,000.00	27,810,698.00	27,810,698.00
012400100100	Ministry for Home Affairs	300,000.00	2,799,500.00	150,000.00	2,810,698.00	2,810,698.00
012400800100	Fire Service	860,118.00	20,000,000.00	2,002,000.00	20,000,000.00	20,000,000.00
012400900100	Government Printing Press	-	5,500,000.00	-	5,000,000.00	5,000,000.00
017200000000	Ministry for Religious Affairs	73,563,287.05	700,000,000.00	-	700,000,000.00	700,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	73,563,287.05	700,000,000.00	-	700,000,000.00	700,000,000.00
020000000000	Economic Sector	109,383,055,268.76	196,847,435,207.01	94,230,744,797.40	226,305,781,272.41	226,305,781,272.41
021500000000	Ministry of Agriculture & Natural Resource	2,103,668,451.48	4,827,054,708.91	179,143,816.50	3,544,798,632.28	3,544,798,632.28
021500100100	Ministry of Agriculture & Natural Resource	1,310,488,176.60	2,388,266,076.63	177,522,316.50	1,102,910,000.00	1,102,910,000.00
021502100100	College of Agriculture Wurno	-	22,550,000.00	1,621,500.00	25,650,000.00	25,650,000.00
021510900100	AFFORESTATION PROGRAMME	-	55,000.00	-	55,000.00	55,000.00
021511000100	Fertilizer and Agricultral Supplies Company	793,180,274.88	2,416,183,632.28	-	2,416,183,632.28	2,416,183,632.28
022000000000	Ministry of Finance	106,529,650,829.51	182,608,751,098.10	92,616,311,515.91	206,728,637,680.13	206,728,637,680.13
022000100100	Ministry of Finance	89,469,923,213.63	169,035,995,397.55	82,491,407,372.86	191,477,244,194.55	191,477,244,194.55
022000800100	Board of Internal Revenue	17,059,727,615.88	13,572,755,700.55	10,124,904,143.05	15,251,393,485.58	15,251,393,485.58
022200000000	Ministry of Commerce and Industry	109,250,685.85	415,360,000.00	49,528,103.66	433,860,000.00	433,860,000.00
022200100100	Ministry of Commerce and Industry	85,586,914.89	170,540,000.00	48,528,103.66	170,540,000.00	170,540,000.00
022200200100	Commodity Board	-	111,320,000.00	-	111,320,000.00	111,320,000.00
022205100100	Sokoto State SME Development Agency	7,761,410.00	1,500,000.00	-	2,000,000.00	2,000,000.00
022205500100	Sokoto Central Market	15,902,360.96	132,000,000.00	1,000,000.00	150,000,000.00	150,000,000.00
022800000000	Ministry of Science and Technology	-	22,000.00	-	22,000.00	22,000.00

022800100100	Ministry of Science and Technology	-	22,000.00	-	22,000.00	22,000.00
027900000000	Ministry of Innovation and Digital Economy	-	-	-	100,000,000.00	100,000,000.00
027900100100	Ministry of Innovation and Digital Economy	-	-	-	100,000,000.00	100,000,000.00
023400000000	Ministry of Works and Transport	50,051,000.00	50,990,000.00	335,000.00	50,990,000.00	50,990,000.00
023400100100	Ministry of Works & Transport	50,051,000.00	50,990,000.00	335,000.00	50,990,000.00	50,990,000.00
023600000000	Ministry of Culture & Tourism	108,500.00	33,867,400.00	4,000.00	33,867,400.00	33,867,400.00
023600100100	Ministry of Culture & Tourism	108,500.00	33,845,400.00	-	33,845,400.00	33,845,400.00
023600200100	Waziri Junaidu History and Culture Bureau	-	22,000.00	4,000.00	22,000.00	22,000.00
023800000000	Ministry of Budget and Economic Planning	-	5,700,000,000.00	812,000,000.00	12,200,000,000.00	12,200,000,000.00
023800100100	Ministry of Budget and Economic Planning	-	5,700,000,000.00	812,000,000.00	12,200,000,000.00	12,200,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
025200000000	Ministry of Water Resources	240,356,482.23	499,180,000.00	149,557,595.93	499,180,000.00	499,180,000.00
025200100100	Ministry of Water Resources	-	5,500,000.00	-	5,500,000.00	5,500,000.00
025210200100	Water Board	240,356,482.23	493,680,000.00	149,557,595.93	493,680,000.00	493,680,000.00
025300000000	Ministry of Lands and Housing	339,252,319.69	2,472,160,000.00	386,353,108.48	2,472,160,000.00	2,472,160,000.00
025300100100	Min of Lands and Housing	7,489,291.08	330,610,000.00	58,493,070.00	1,856,110,000.00	1,856,110,000.00
025300200100	Sokoto Geographical Information Systems	299,502,794.11	1,525,500,000.00	246,657,513.48	-	-
025300400100	Sokoto State Housing Cooperation	-	5,500,000.00	-	5,500,000.00	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	32,260,234.50	610,550,000.00	81,202,525.00	610,550,000.00	610,550,000.00
026800000000	Ministry of Animals and Fisheries Development	10,000,000.00	29,940,000.00	989,650.00	32,155,560.00	32,155,560.00

026800100100	Ministry of Animals and Fisheries Development	10,000,000.00	29,940,000.00	989,650.00	32,155,560.00	32,155,560.00
030000000000	Law and Justice	17,204,469.40	129,942,500.00	25,798,159.83	4,022,802,500.00	4,022,802,500.00
031800000000	State Judiciary	14,404,269.40	78,815,000.00	14,136,209.83	3,971,675,000.00	3,971,675,000.00
031801100100	JUDICIAL SERVICE COMMISSION	-	110,000.00	30,000.00	120,000.00	120,000.00
031805100100	State High Court	14,094,114.56	51,150,000.00	14,106,209.83	3,944,000,000.00	3,944,000,000.00
031805500100	Shari'a Court of Appeal	310,154.84	27,555,000.00	-	27,555,000.00	27,555,000.00
032600000000	Ministry of Justice	2,800,200.00	51,127,500.00	11,661,950.00	51,127,500.00	51,127,500.00
032600100100	Ministry of Justice	2,800,000.00	28,600,000.00	11,576,500.00	28,600,000.00	28,600,000.00
032600200100	Law Reform Commission	-	27,500.00	-	27,500.00	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	200	22,500,000.00	85,450.00	22,500,000.00	22,500,000.00
050000000000	Social Sector	17,974,993,677.78	16,238,110,011.34	2,410,778,644.76	19,396,276,693.34	19,396,276,693.34
051300000000	Ministry of Youth and Sports Development	23,367,810.00	36,000,000.00	-	36,080,000.00	36,080,000.00
051300100100	Ministry of Youth and Sports Development	23,367,810.00	36,000,000.00	-	36,080,000.00	36,080,000.00
051400000000	Ministry for Women Affairs	3,007,180,457.14	6,940,791,380.00	-	10,941,093,110.00	10,941,093,110.00
051400100100	Ministry for Women Affairs	3,007,180,457.14	6,940,791,380.00	-	10,941,093,110.00	10,941,093,110.00
051700000000	Ministry of Education	14,512,110,457.14	3,237,492,291.34	36,065,783.95	2,237,500,291.34	2,237,500,291.34
051700100100	Ministry for Basic Education	14,509,110,457.14	3,173,960,291.34	6,880,500.00	2,173,960,291.34	2,173,960,291.34
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	3,000,000.00	63,000,000.00	29,185,283.95	63,000,000.00	63,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	-	55,000.00	-	60,000.00	60,000.00
051700800100	State Library Board	-	55,000.00	-	55,000.00	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	-	22,000.00	-	25,000.00	25,000.00
051705800100	Arabic and Islamic Education Commission	-	400,000.00	-	400,000.00	400,000.00
056900000000	Ministry for Higher Education	320,069,474.80	827,685,000.00	635,161,208.86	882,575,000.00	882,575,000.00

056900100100	Ministry for Higher Education	580,000.00	30,000,000.00	101,000.00	30,000,000.00	30,000,000.00
056900200100	Sokoto State Polytechnic	2,920,126.08	441,000,000.00	395,963,429.48	496,000,000.00	496,000,000.00
056900300100	Collage of Education Sokoto	135,668,323.85	230,670,000.00	138,382,183.38	230,670,000.00	230,670,000.00
056900400100	Sokoto State University	159,898,649.87	100,000,000.00	99,660,070.00	100,000,000.00	100,000,000.00
056900500100	State college of basic and remedial studies	21,002,375.00	24,805,000.00	784,526.00	24,805,000.00	24,805,000.00
056905500100	Sokoto State Scholarship and Students Matters	-	1,210,000.00	270,000.00	1,100,000.00	1,100,000.00
052100000000	Ministry of Health	97,619,500.00	810,119,040.00	60,686,150.00	915,775,792.00	915,775,792.00
052100100100	Ministry of Health	269,500.00	234,705,000.00	11,576,500.00	240,361,752.00	240,361,752.00
052100300100	Primary Health Care Development Agency	-	300,000,000.00	-	400,000,000.00	400,000,000.00
052102600100	Specialist Hospital	350,000.00	15,400,000.00	-	15,400,000.00	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	-	2,500,000.00	-	2,500,000.00	2,500,000.00
052110400100	College of Nursing Sciences	-	48,014,040.00	18,429,550.00	48,014,040.00	48,014,040.00
052110400200	College of Nursing Sciences, Tambuwal	7,000,000.00	27,500,000.00	18,391,000.00	27,500,000.00	27,500,000.00
052110600100	Sultan AbdulRahman College of H/Tech.	90,000,000.00	182,000,000.00	12,289,100.00	182,000,000.00	182,000,000.00
053500000000	Ministry of Environment	14,645,978.70	4,383,252,500.00	1,678,865,501.95	4,383,252,500.00	4,383,252,500.00
053500100100	Ministry of Environment	2,325,188.70	4,357,402,500.00	1,674,883,160.00	4,357,402,500.00	4,357,402,500.00
053500200100	Parks and Gardens Agency	10,190,785.00	12,650,000.00	3,982,341.95	12,650,000.00	12,650,000.00
053501600100	State Environmental Protection Agency	2,130,005.00	13,200,000.00	-	13,200,000.00	13,200,000.00
055600000000	Ministry of Social Welfare & Community Development	-	2,769,800.00	-	-	-
055600100100	Ministry of Humanitarian Affairs & Social Welfare	-	2,769,800.00	-	-	-

Sokoto State Government 2024 Approved Budget - Recurrent Revenue by
Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i><u>Total Recurrent Revenue</u></i>	<i><u>105,008,326,350.81</u></i>	<i><u>129,001,063,321.62</u></i>	<i><u>81,804,921,200.26</u></i>	<i><u>145,214,588,027.63</u></i>	<i><u>145,214,588,027.63</u></i>
010000000000	Administration Sector	13,690,118.00	365,047,525.00	58,720,415.75	365,136,723.00	365,136,723.00
011100000000	Government House	12,400,000.00	204,399,025.00	7,516,007.00	204,399,025.00	204,399,025.00

011101000100	Bureau for Public Procurement and Price Intelligence	2,400,000.00	160,000,000.00	2,634,582.00	160,000,000.00	160,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	10,000,000.00	44,399,025.00	4,881,425.00	44,399,025.00	44,399,025.00
016100000000	Office of the SSG	30,000.00	44,000,000.00	21,299,108.75	44,000,000.00	44,000,000.00
016100100100	SSG'S Office	-	22,000,000.00	1,299,108.75	22,000,000.00	22,000,000.00
016102100200	Liaison Office ABUJA	30,000.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
011200000000	Sokoto State House of Assembly	-	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
011200400100	House of Assembly Service Commission	-	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
012300000000	Ministry of Information	100,000.00	46,105,000.00	253,300.00	36,605,000.00	36,605,000.00
012300100100	Ministry of Information	100,000.00	605,000.00	-	605,000.00	605,000.00
012300300100	Sokoto State Televison (Rtv)	-	20,000,000.00	-	20,000,000.00	20,000,000.00
012300400100	Rima Radio	-	20,000,000.00	253,300.00	10,000,000.00	10,000,000.00
012305500100	State Newspaper Comp.(The PATH)	-	5,500,000.00	-	6,000,000.00	6,000,000.00
014000000000	Office of Auditor General	-	200,000.00	-	250,000.00	250,000.00
014000100100	Office of Auditor General	-	200,000.00	-	250,000.00	250,000.00
014700000000	Civil Service Commission	-	22,000.00	-	50,000.00	50,000.00
014700100100	Civil Service Commission	-	22,000.00	-	50,000.00	50,000.00
014900000000	Local Government Service Commission	-	22,000.00	-	22,000.00	22,000.00
014900100100	Local Government Service Commission	-	22,000.00	-	22,000.00	22,000.00
014800000000	Sokoto State Independent Electoral Commission	-	20,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
014800100100	Sokoto State Independent Electoral Commission	-	20,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
012400000000	Ministry for Home Affairs	1,160,118.00	28,299,500.00	2,152,000.00	27,810,698.00	27,810,698.00
012400100100	Ministry for Home Affairs	300,000.00	2,799,500.00	150,000.00	2,810,698.00	2,810,698.00
012400800100	Fire Service	860,118.00	20,000,000.00	2,002,000.00	20,000,000.00	20,000,000.00
012400900100	Government Printing Press	-	5,500,000.00	-	5,000,000.00	5,000,000.00
020000000000	Economic Sector	104,516,798,999.91	127,171,499,956.62	80,982,457,139.92	139,433,908,782.63	139,433,908,782.63
021500000000	Ministry of Agriculture & Natural Resource	2,103,668,451.48	3,827,054,708.91	5,437,750.00	2,544,798,632.28	2,544,798,632.28

021500100100	Ministry of Agriculture & Natural Resource	1,310,488,176.60	1,388,266,076.63	3,816,250.00	102,910,000.00	102,910,000.00
021502100100	College of Agriculture Wurno	-	22,550,000.00	1,621,500.00	25,650,000.00	25,650,000.00
021510900100	AFFORESTATION PROGRAMME	-	55,000.00	-	55,000.00	55,000.00
021511000100	Fertilizer and Agricultral Supplies Company	793,180,274.88	2,416,183,632.28	-	2,416,183,632.28	2,416,183,632.28
022000000000	Ministry of Finance	101,663,394,560.66	119,632,815,847.71	80,353,729,924.93	133,056,765,190.35	133,056,765,190.35
022000100100	Ministry of Finance	84,603,666,944.78	106,060,060,147.15	70,228,825,781.88	117,805,371,704.76	117,805,371,704.76
022000800100	Board of Internal Revenue	17,059,727,615.88	13,572,755,700.55	10,124,904,143.05	15,251,393,485.58	15,251,393,485.58
022200000000	Ministry of Commerce and Industry	109,250,685.85	415,360,000.00	49,528,103.66	433,860,000.00	433,860,000.00
022200100100	Ministry of Commerce and Industry	85,586,914.89	170,540,000.00	48,528,103.66	170,540,000.00	170,540,000.00
022200200100	Commodity Board	-	111,320,000.00	-	111,320,000.00	111,320,000.00
022205100100	Sokoto State SME Development Agency	7,761,410.00	1,500,000.00	-	2,000,000.00	2,000,000.00
022205500100	Sokoto Central Market	15,902,360.96	132,000,000.00	1,000,000.00	150,000,000.00	150,000,000.00
022800000000	Ministry of Science and Technology	-	22,000.00	-	22,000.00	22,000.00
022800100100	Ministry of Science and Technology	-	22,000.00	-	22,000.00	22,000.00
027900000000	Ministry of Innovation and Digital Economy	-	-	-	100,000,000.00	100,000,000.00
027900100100	Ministry of Innovation and Digital Economy	-	-	-	100,000,000.00	100,000,000.00
023400000000	Ministry of Works and Transport	50,051,000.00	50,990,000.00	335,000.00	50,990,000.00	50,990,000.00
023400100100	Ministry of Works & Transport	50,051,000.00	50,990,000.00	335,000.00	50,990,000.00	50,990,000.00
023600000000	Ministry of Culture & Tourism	108,500.00	33,867,400.00	4,000.00	33,867,400.00	33,867,400.00
023600100100	Ministry of Culture & Tourism	108,500.00	33,845,400.00	-	33,845,400.00	33,845,400.00
023600200100	Waziri Junaidu History and Culture Bureau	-	22,000.00	4,000.00	22,000.00	22,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
025200000000	Ministry of Water Resources	240,356,482.23	499,180,000.00	149,557,595.93	499,180,000.00	499,180,000.00
025200100100	Ministry of Water Resources	-	5,500,000.00	-	5,500,000.00	5,500,000.00
025210200100	Water Board	240,356,482.23	493,680,000.00	149,557,595.93	493,680,000.00	493,680,000.00

025300000000	Ministry of Lands and Housing	339,252,319.69	2,472,160,000.00	386,353,108.48	2,472,160,000.00	2,472,160,000.00
025300100100	Min of Lands and Housing	7,489,291.08	330,610,000.00	58,493,070.00	1,856,110,000.00	1,856,110,000.00
025300200100	Sokoto Geographical Information Systems	299,502,794.11	1,525,500,000.00	246,657,513.48	-	-
025300400100	Sokoto State Housing Cooperation	-	5,500,000.00	-	5,500,000.00	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	32,260,234.50	610,550,000.00	81,202,525.00	610,550,000.00	610,550,000.00
026800000000	Ministry of Animals and Fisheries Development	10,000,000.00	29,940,000.00	989,650.00	32,155,560.00	32,155,560.00
026800100100	Ministry of Animals and Fisheries Development	10,000,000.00	29,940,000.00	989,650.00	32,155,560.00	32,155,560.00
030000000000	Law and Justice	17,204,469.40	129,942,500.00	25,798,159.83	4,022,802,500.00	4,022,802,500.00
031800000000	State Judiciary	14,404,269.40	78,815,000.00	14,136,209.83	3,971,675,000.00	3,971,675,000.00
031801100100	JUDICIAL SERVICE COMMISSION	-	110,000.00	30,000.00	120,000.00	120,000.00
031805100100	State High Court	14,094,114.56	51,150,000.00	14,106,209.83	3,944,000,000.00	3,944,000,000.00
031805500100	Shari'a Court of Appeal	310,154.84	27,555,000.00	-	27,555,000.00	27,555,000.00
032600000000	Ministry of Justice	2,800,200.00	51,127,500.00	11,661,950.00	51,127,500.00	51,127,500.00
032600100100	Ministry of Justice	2,800,000.00	28,600,000.00	11,576,500.00	28,600,000.00	28,600,000.00
032600200100	Law Reform Commission	-	27,500.00	-	27,500.00	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	200	22,500,000.00	85,450.00	22,500,000.00	22,500,000.00
050000000000	Social Sector	460,632,763.50	1,334,573,340.00	737,945,484.76	1,392,740,022.00	1,392,740,022.00
051300000000	Ministry of Youth and Sports Development	23,367,810.00	36,000,000.00	-	36,080,000.00	36,080,000.00
051300100100	Ministry of Youth and Sports Development	23,367,810.00	36,000,000.00	-	36,080,000.00	36,080,000.00
051400000000	Ministry for Women Affairs	-	11,605,000.00	-	11,906,730.00	11,906,730.00
051400100100	Ministry for Women Affairs	-	11,605,000.00	-	11,906,730.00	11,906,730.00
051700000000	Ministry of Education	4,930,000.00	113,142,000.00	36,065,783.95	113,150,000.00	113,150,000.00
051700100100	Ministry for Basic Education	1,930,000.00	49,610,000.00	6,880,500.00	49,610,000.00	49,610,000.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	3,000,000.00	63,000,000.00	29,185,283.95	63,000,000.00	63,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	-	55,000.00	-	60,000.00	60,000.00
051700800100	State Library Board	-	55,000.00	-	55,000.00	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	-	22,000.00	-	25,000.00	25,000.00

051705800100	Arabic and Islamic Education Commission	-	400,000.00	-	400,000.00	400,000.00
056900000000	Ministry for Higher Education	320,069,474.80	827,685,000.00	635,161,208.86	882,575,000.00	882,575,000.00
056900100100	Ministry for Higher Education	580,000.00	30,000,000.00	101,000.00	30,000,000.00	30,000,000.00
056900200100	Sokoto State Polytechnic	2,920,126.08	441,000,000.00	395,963,429.48	496,000,000.00	496,000,000.00
056900300100	Collage of Education Sokoto	135,668,323.85	230,670,000.00	138,382,183.38	230,670,000.00	230,670,000.00
056900400100	Sokoto State University	159,898,649.87	100,000,000.00	99,660,070.00	100,000,000.00	100,000,000.00
056900500100	State college of basic and remedial studies	21,002,375.00	24,805,000.00	784,526.00	24,805,000.00	24,805,000.00
056905500100	Sokoto State Scholarship and Students Matters	-	1,210,000.00	270,000.00	1,100,000.00	1,100,000.00
052100000000	Ministry of Health	97,619,500.00	310,119,040.00	60,686,150.00	315,775,792.00	315,775,792.00
052100100100	Ministry of Health	269,500.00	34,705,000.00	11,576,500.00	40,361,752.00	40,361,752.00
052102600100	Specialist Hospital	350,000.00	15,400,000.00	-	15,400,000.00	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	-	2,500,000.00	-	2,500,000.00	2,500,000.00
052110400100	College of Nursing Sciences	-	48,014,040.00	18,429,550.00	48,014,040.00	48,014,040.00
052110400200	College of Nursing Sciences, Tambuwal	7,000,000.00	27,500,000.00	18,391,000.00	27,500,000.00	27,500,000.00
052110600100	Sultan AbdulRahman College of H/Tech.	90,000,000.00	182,000,000.00	12,289,100.00	182,000,000.00	182,000,000.00
053500000000	Ministry of Environment	14,645,978.70	33,252,500.00	6,032,341.95	33,252,500.00	33,252,500.00
053500100100	Ministry of Environment	2,325,188.70	7,402,500.00	2,050,000.00	7,402,500.00	7,402,500.00
053500200100	Parks and Gardens Agency	10,190,785.00	12,650,000.00	3,982,341.95	12,650,000.00	12,650,000.00
053501600100	State Environmental Protection Agency	2,130,005.00	13,200,000.00	-	13,200,000.00	13,200,000.00
055600000000	Ministry of Social Welfare & Community Development	-	2,769,800.00	-	-	-
055600100100	Ministry of Humanitarian Affairs & Social Welfare	-	2,769,800.00	-	-	-

**Sokoto State Government 2024 Approved Budget - Capital Receipts by
Administrative Classification**

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Capital Receipts</i>	<i>22,454,180,470.18</i>	<i>85,279,471,921.73</i>	<i>14,921,120,817.48</i>	<i>105,575,409,161.12</i>	<i>105,575,409,161.12</i>
010000000000	Administration Sector	73,563,287.05	700,000,000.00	-	700,000,000.00	700,000,000.00
017200000000	Ministry for Religious Affairs	73,563,287.05	700,000,000.00	-	700,000,000.00	700,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	73,563,287.05	700,000,000.00	-	700,000,000.00	700,000,000.00
020000000000	Economic Sector	4,866,256,268.85	69,675,935,250.39	13,248,287,657.48	86,871,872,489.78	86,871,872,489.78
021500000000	Ministry of Agriculture & Natural Resource	-	1,000,000,000.00	173,706,066.50	1,000,000,000.00	1,000,000,000.00
021500100100	Ministry of Agriculture & Natural Resource	-	1,000,000,000.00	173,706,066.50	1,000,000,000.00	1,000,000,000.00
022000000000	Ministry of Finance	4,866,256,268.85	62,975,935,250.39	12,262,581,590.98	73,671,872,489.78	73,671,872,489.78
022000100100	Ministry of Finance	4,866,256,268.85	62,975,935,250.39	12,262,581,590.98	73,671,872,489.78	73,671,872,489.78
023800000000	Ministry of Budget and Economic Planning	-	5,700,000,000.00	812,000,000.00	12,200,000,000.00	12,200,000,000.00
023800100100	Ministry of Budget and Economic Planning	-	5,700,000,000.00	812,000,000.00	12,200,000,000.00	12,200,000,000.00
050000000000	Social Sector	17,514,360,914.28	14,903,536,671.34	1,672,833,160.00	18,003,536,671.34	18,003,536,671.34
051400000000	Ministry for Women Affairs	3,007,180,457.14	6,929,186,380.00	-	10,929,186,380.00	10,929,186,380.00
051400100100	Ministry for Women Affairs	3,007,180,457.14	6,929,186,380.00	-	10,929,186,380.00	10,929,186,380.00
051700000000	Ministry of Education	14,507,180,457.14	3,124,350,291.34	-	2,124,350,291.34	2,124,350,291.34
051700100100	Ministry for Basic Education	14,507,180,457.14	3,124,350,291.34	-	2,124,350,291.34	2,124,350,291.34
052100000000	Ministry of Health	-	500,000,000.00	-	600,000,000.00	600,000,000.00
052100100100	Ministry of Health	-	200,000,000.00	-	200,000,000.00	200,000,000.00
052100300100	Primary Health Care Development Agency	-	300,000,000.00	-	400,000,000.00	400,000,000.00
053500000000	Ministry of Environment	-	4,350,000,000.00	1,672,833,160.00	4,350,000,000.00	4,350,000,000.00
053500100100	Ministry of Environment	-	4,350,000,000.00	1,672,833,160.00	4,350,000,000.00	4,350,000,000.00

Sokoto State Government 2024 Approved Budget - Capital Receipts

Receipt Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total Capital Receipts		22,454,180,470.18	85,279,471,921.73	14,921,120,817.48	105,575,409,161.12	105,575,409,161.12
At Risk Children programme in the State (ARC-P)	13020101 - CURRENT GRANTS FROM FGN	73,563,287.05	700,000,000.00	-	700,000,000.00	700,000,000.00
World Bank Rural Access and Agricultural Marketing Project (RAAMP) Loan	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	1,000,000,000.00	173,706,066.50	1,000,000,000.00	1,000,000,000.00
SDGs/CGS (Conditional Grant Scheme)	13010101 - CURRENT DOMESTIC AID	-	1,000,000,000.00	-	500,000,000.00	500,000,000.00
STATE FISCAL TRANSPARENCY ACCOUNTABILITY & SUSTAIBILITY	13020101 - CURRENT GRANTS FROM FGN	3,998,960,000.00	-	-	-	-
Coordination of of development activities of partners in the state. (UN DELIVERY AS ONE programme).	13020201 - CURRENT FOREIGN GRANTS	-	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00
Commercial Bank loan and bonds to state Govt for Capital Project	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	10,000,000,000.00	3,116,359,400.00	10,000,000,000.00	10,000,000,000.00
International Loans/ borrowings from AfDB	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	18,000,000,000.00	146,222,190.98	18,000,000,000.00	18,000,000,000.00
Forex Special Capital Receipt from FGN	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	-	-	-	-
FGN Bridging Support Fund Facility	14020101 - OTHER CAPITAL RECEIPTS TO CDF	867,296,268.85	-	-	-	-

SUBEB 2023 Counterpart Funding for basic education intervention activities	13020102 - CAPITAL GRANTS FROM FGN	-	1,871,872,489.78	-	1,871,872,489.78	1,871,872,489.78
FGN Bridging Fund Facility	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	5,546,463,328.66	-	-	-
EU Grant Support for children immunization programme in the state.	13020201 - CURRENT FOREIGN GRANTS	-	550,000,000.00	-	300,000,000.00	300,000,000.00
World Bank State Action on Business Enabling Reforms (SABER) Loan	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	2,000,000,000.00	-	6,500,000,000.00	6,500,000,000.00
IPPIS - PAYE Refund	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	1,507,599,431.95	-	4,200,000,000.00	4,200,000,000.00
Fuel Subsidy Support Funds	13020102 - CAPITAL GRANTS FROM FGN	-	21,000,000,000.00	9,000,000,000.00	-	-
Federal Goovernment Intervention for Palliatives	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	-	-	3,000,000,000.00	3,000,000,000.00
Infrastructural Development Funds from federal government	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	-	-	25,000,000,000.00	25,000,000,000.00
Local Government Funds for palliatives	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	-	-	1,800,000,000.00	1,800,000,000.00
Goods and Other Valuables Consideration intervention from federal government	14020101 - OTHER CAPITAL RECEIPTS TO CDF	-	-	-	1,000,000,000.00	1,000,000,000.00
UNFPA maternal and reproductive health support activities in Sokoto state	13020201 - CURRENT FOREIGN GRANTS	-	200,000,000.00	-	200,000,000.00	200,000,000.00
Nigerian Cares Programmes	14030201 - INTERNATIONAL	-	5,500,000,000.00	812,000,000.00	12,000,000,000.00	12,000,000,000.00

	LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS					
Support for women and vulnerables on livelihood and transfers. (Nigeria for Women)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,007,180,457.14	2,929,186,380.00	-	2,929,186,380.00	2,929,186,380.00
Construction of low-cost houses for homes in the state. (Family Homes)	13020102 - CAPITAL GRANTS FROM FGN	-	4,000,000,000.00	-	8,000,000,000.00	8,000,000,000.00
Learn to Read/USAID Project	13020201 - CURRENT FOREIGN GRANTS	-	1,724,350,291.34	-	724,350,291.34	724,350,291.34
ASPIRE to Read Initiative programme for girls child enrolment in the state.	13020201 - CURRENT FOREIGN GRANTS	14,507,180,457.14	600,000,000.00	-	600,000,000.00	600,000,000.00
World Bank Adolescent Girls Initiative for Learning and Empowerment (AGILE) Loan	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	800,000,000.00	-	800,000,000.00	800,000,000.00
INTERGRATED HEALTH PROGRAMME (USAID)	13020201 - CURRENT FOREIGN GRANTS	-	200,000,000.00	-	200,000,000.00	200,000,000.00
Primary Health Care Under Onerooft	13020102 - CAPITAL GRANTS FROM FGN	-	300,000,000.00	-	400,000,000.00	400,000,000.00
Agro Climate Resilience in Semi Arid Landscapes (ACReSAL)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	4,350,000,000.00	1,672,833,160.00	4,350,000,000.00	4,350,000,000.00

Sokoto State Government 2024 Approved Budget - Total Revenue by Fund

Code	Fund	2024 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>250,789,997,188.75</i>
01	FEDERATION ACCOUNT	108,129,550,974.00
011	FAAC DIRECT ALLOCATION	108,129,550,974.00
01101	FAAC DIRECT ALLOCATION	108,129,550,974.00
02	CONSOLIDATED REVENUE FUND	37,085,037,053.63
021	MAIN ENVELOP	37,085,037,053.63
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,085,037,053.63
03	CAPITAL DEVELOPMENT FUND	35,000,000,000.00
031	CDF MAIN	35,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	35,000,000,000.00
08	AIDS AND GRANTS	14,996,222,781.12
081	MULTILATERAL AIDS AND GRANTS	2,000,000,000.00
08107	EUROPEAN UNION	300,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	200,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,500,000,000.00
082	BILATERAL AIDS AND GRANTS	2,224,350,291.34
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,224,350,291.34
083	LOCAL AIDS AND GRANTS	10,771,872,489.78
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,771,872,489.78
09	LOANS/DEBTS	55,579,186,380.00
091	MULTILATERAL LOANS/DEBTS	45,579,186,380.00
09101	AFRICAN DEVELOPMENT BANK	4,350,000,000.00
09102	AFRICAN DEVELOPMENT FUND	18,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	23,229,186,380.00
093	LOCAL LOANS/DEBTS	10,000,000,000.00
09304	COMMERCIAL BANK	10,000,000,000.00

Sokoto State Government 2024 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2024 Approved Budget
-	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>145,214,588,027.63</i>
01	FEDERATION ACCOUNT	108,129,550,974.00
011	FAAC DIRECT ALLOCATION	108,129,550,974.00
01101	FAAC DIRECT ALLOCATION	108,129,550,974.00
02	CONSOLIDATED REVENUE FUND	37,085,037,053.63
021	MAIN ENVELOP	37,085,037,053.63
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,085,037,053.63

Sokoto State Government 2024 Approved Budget - Capital Receipts by Fund

Code	Fund	2024 Approved Budget
-	<i>Total Capital Receipts</i>	<i>105,575,409,161.12</i>
03	CAPITAL DEVELOPMENT FUND	35,000,000,000.00
031	CDF MAIN	35,000,000,000.00
03101	CAPITAL DEVELOPMENT FUND	35,000,000,000.00
08	AIDS AND GRANTS	14,996,222,781.12
081	MULTILATERAL AIDS AND GRANTS	2,000,000,000.00
08107	EUROPEAN UNION	300,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	200,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,500,000,000.00
082	BILATERAL AIDS AND GRANTS	2,224,350,291.34
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,224,350,291.34
083	LOCAL AIDS AND GRANTS	10,771,872,489.78
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,771,872,489.78
09	LOANS/DEBTS	55,579,186,380.00
091	MULTILATERAL LOANS/DEBTS	45,579,186,380.00
09101	AFRICAN DEVELOPMENT BANK	4,350,000,000.00
09102	AFRICAN DEVELOPMENT FUND	18,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	23,229,186,380.00
093	LOCAL LOANS/DEBTS	10,000,000,000.00
09304	COMMERCIAL BANK	10,000,000,000.00

Sokoto State Government 2024 Approved Budget - Total Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Expenditure</i>	<i>270,000,355,563.35</i>
01	FEDERATION ACCOUNT	7,279,517,733.05
011	FAAC DIRECT ALLOCATION	7,279,517,733.05
01101	FAAC DIRECT ALLOCATION	7,279,517,733.05
02	CONSOLIDATED REVENUE FUND	90,582,252,870.03
021	MAIN ENVELOP	83,404,353,700.43
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	83,404,353,700.43
022	CRF CHARGES	7,177,899,169.60
02201	PENSION AND GRATUITIES	6,970,831,981.00
02204	OTHER CRF CHARGES	207,067,188.60
03	CAPITAL DEVELOPMENT FUND	101,563,175,799.15
031	CDF MAIN	101,563,175,799.15
03101	CAPITAL DEVELOPMENT FUND	101,563,175,799.15
08	AIDS AND GRANTS	14,996,222,781.12
081	MULTILATERAL AIDS AND GRANTS	2,000,000,000.00
08107	EUROPEAN UNION	300,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	200,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,500,000,000.00
082	BILATERAL AIDS AND GRANTS	2,224,350,291.34
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,224,350,291.34
083	LOCAL AIDS AND GRANTS	10,771,872,489.78
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,771,872,489.78
09	LOANS/DEBTS	55,579,186,380.00
091	MULTILATERAL LOANS/DEBTS	45,579,186,380.00
09101	AFRICAN DEVELOPMENT BANK	4,350,000,000.00
09102	AFRICAN DEVELOPMENT FUND	18,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	23,229,186,380.00
093	LOCAL LOANS/DEBTS	10,000,000,000.00
09304	COMMERCIAL BANK	10,000,000,000.00

Sokoto State Government 2024 Approved Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>46,801,537,990.52</i>
02	CONSOLIDATED REVENUE FUND	46,801,537,990.52
021	MAIN ENVELOP	39,623,638,820.92
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	39,623,638,820.92
022	CRF CHARGES	7,177,899,169.60
02201	PENSION AND GRATUITIES	6,970,831,981.00
02204	OTHER CRF CHARGES	207,067,188.60

Sokoto State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>43,780,714,879.51</i>
02	CONSOLIDATED REVENUE FUND	43,780,714,879.51
021	MAIN ENVELOP	43,780,714,879.51
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	43,780,714,879.51

Sokoto State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Debt Service Expenditure</i>	<i>7,279,517,733.05</i>
01	FEDERATION ACCOUNT	7,279,517,733.05
011	FAAC DIRECT ALLOCATION	7,279,517,733.05
01101	FAAC DIRECT ALLOCATION	7,279,517,733.05

Sokoto State Government 2024 Approved Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>172,138,584,960.27</i>
03	CAPITAL DEVELOPMENT FUND	101,563,175,799.15
031	CDF MAIN	101,563,175,799.15
03101	CAPITAL DEVELOPMENT FUND	101,563,175,799.15
08	AIDS AND GRANTS	14,996,222,781.12
081	MULTILATERAL AIDS AND GRANTS	2,000,000,000.00
08107	EUROPEAN UNION	300,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	200,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,500,000,000.00
082	BILATERAL AIDS AND GRANTS	2,224,350,291.34
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,224,350,291.34
083	LOCAL AIDS AND GRANTS	10,771,872,489.78
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	10,771,872,489.78
09	LOANS/DEBTS	55,579,186,380.00
091	MULTILATERAL LOANS/DEBTS	45,579,186,380.00
09101	AFRICAN DEVELOPMENT BANK	4,350,000,000.00
09102	AFRICAN DEVELOPMENT FUND	18,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	23,229,186,380.00
093	LOCAL LOANS/DEBTS	10,000,000,000.00
09304	COMMERCIAL BANK	10,000,000,000.00

**Sokoto State Government 2024 Approved Budget - Total Expenditure by
Administrative Classification**

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Expenditure</i>	<i>119,985,993,464.58</i>	<i>219,501,095,129.88</i>	<i>75,736,510,309.23</i>	<i>270,100,355,563.35</i>	<i>270,100,355,563.35</i>
010000000000	Administration Sector	30,114,550,460.15	56,857,235,785.78	22,472,509,672.91	62,718,235,166.62	65,343,235,166.62
011100000000	Government House	2,758,157,658.97	3,675,426,383.41	1,045,339,118.88	6,376,190,208.41	6,446,190,208.41
011100100100	Government House	2,281,996,430.32	2,522,555,100.86	806,410,029.77	2,440,468,925.86	2,710,468,925.86
011100100200	Office of the Deputy Governor	259,112,576.15	377,590,999.00	155,138,631.68	520,590,999.00	520,590,999.00
011100900100	UNDP	-	5,000,000.00	-	5,000,000.00	5,000,000.00
011100800100	State Emergency Management Agency (SEMA)	11,200,000.00	279,500,000.00	6,500,000.00	335,000,000.00	335,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	9,861,000.82	113,234,005.00	-	166,234,005.00	166,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	130,092,167.09	210,882,614.54	19,754,312.55	2,735,382,614.54	2,535,382,614.54
011103300100	SOSACAT	19,746,065.33	45,954,320.00	13,489,233.27	33,954,320.00	33,954,320.00
011103500200	Primary School Staff Pension Board	18,043,658.27	67,838,250.00	23,338,242.27	72,838,250.00	72,838,250.00
011103700100	Pilgrims Welfare Agency	28,105,760.99	52,871,094.01	20,708,669.34	66,721,094.01	66,721,094.01
016700000000	Ministry for Special Duties	20,000,000.00	158,300,138.00	4,542,004.89	161,300,138.00	161,300,138.00
016700100100	Ministry for Special Duties	20,000,000.00	158,300,138.00	4,542,004.89	161,300,138.00	161,300,138.00
016100000000	Office of the SSG	10,373,603,198.64	15,969,958,402.83	7,201,139,249.23	15,691,768,692.83	13,791,768,692.83
016100100100	SSG'S Office	10,324,167,344.72	15,918,179,610.00	7,168,504,290.78	15,613,989,900.00	13,713,989,900.00
016102100200	Liaison Office ABUJA	49,435,853.92	51,778,792.83	32,634,958.45	51,778,792.83	51,778,792.83
016102100400	Agency for Human Right, NGOs and Donors	-	-	-	26,000,000.00	26,000,000.00
011200000000	Sokoto State House of Assembly	1,848,196,611.45	4,120,239,209.10	1,117,022,649.92	5,164,219,417.24	10,169,219,417.24
011200300100	Sokoto State House of Assembly	1,782,881,366.87	4,032,460,416.27	1,098,420,154.72	5,076,440,624.41	10,081,440,624.41
011200400100	House of Assembly Service Commission	65,315,244.58	87,778,792.83	18,602,495.20	87,778,792.83	87,778,792.83
012300000000	Ministry of Information	410,567,809.48	1,112,686,804.50	291,122,558.80	2,935,604,652.14	2,935,604,652.14
012300100100	Ministry of Information	165,419,431.38	823,809,646.00	95,396,145.17	1,670,892,988.02	2,452,392,988.02
012300300100	Sokoto State Televiosn (Rtv)	85,131,074.45	94,300,000.00	65,020,399.23	462,163,192.60	202,663,192.60
012300400100	Rima Radio	79,864,466.71	104,500,000.00	77,214,205.86	718,471,313.02	196,471,313.02

012305500100	State Newspaper Comp.(The PATH)	80,152,836.94	90,077,158.50	53,491,808.54	84,077,158.50	84,077,158.50
012500000000	Office of Head of Service	2,745,008,251.73	5,567,322,673.38	707,873,285.31	4,845,992,673.38	4,645,992,673.38
012500100100	Office of Head of Service	2,745,008,251.73	5,158,322,673.38	707,873,285.31	4,510,992,673.38	4,510,992,673.38
012500100200	Sokoto State Public Service Institute	-	409,000,000.00	-	335,000,000.00	135,000,000.00
014000000000	Office of Auditor General	242,011,877.01	409,876,766.04	184,829,227.38	425,337,188.04	425,337,188.04
014000100100	Office of Auditor General	198,453,322.30	278,367,209.02	125,361,886.96	288,767,209.02	288,767,209.02
014000200100	Local Government Audit	43,558,554.71	131,509,557.02	59,467,340.42	136,569,979.02	136,569,979.02
014700000000	Civil Service Commission	46,888,451.40	123,882,614.54	51,548,781.05	162,991,550.13	162,991,550.13
014700100100	Civil Service Commission	46,888,451.40	123,882,614.54	51,548,781.05	162,991,550.13	162,991,550.13
014900000000	Local Government Service Commission	76,564,965.32	165,820,379.68	55,905,800.65	108,820,379.68	108,820,379.68
014900100100	Local Government Service Commission	47,799,441.93	76,482,129.68	34,390,293.10	56,482,129.68	56,482,129.68
014903500100	Local Government Pension Board	28,765,523.39	89,338,250.00	21,515,507.55	52,338,250.00	52,338,250.00
014800000000	Sokoto State Independent Electoral Commission	76,207,670.62	1,262,431,628.00	48,198,016.68	1,323,143,192.00	1,093,143,192.00
014800100100	Sokoto State Independent Electoral Commission	76,207,670.62	1,262,431,628.00	48,198,016.68	1,323,143,192.00	1,093,143,192.00
012400000000	Ministry for Home Affairs	1,131,719,248.00	2,134,198,435.38	830,192,736.78	1,714,958,795.16	2,174,958,795.16
012400100100	Ministry for Home Affairs	931,695,268.72	1,910,346,838.62	683,165,918.97	1,451,828,434.00	1,881,828,434.00
012400700100	Sokoto Marshal Corps	-	-	-	26,000,000.00	26,000,000.00
012400800100	Fire Service	181,421,843.74	200,246,263.51	135,432,148.86	203,830,361.16	233,830,361.16
012400900100	Government Printing Press	18,602,135.54	23,605,333.25	11,594,668.95	33,300,000.00	33,300,000.00
017000000000	Ministry Careers & Special Services	2,997,049,955.04	7,881,598,537.77	6,025,069,582.35	6,383,598,577.98	6,383,598,577.98
017000100200	Department for Security Matters	2,997,049,955.04	7,881,598,537.77	6,025,069,582.35	6,383,598,577.98	6,383,598,577.98
017200000000	Ministry for Religious Affairs	2,298,270,672.81	7,721,015,251.64	1,309,157,796.39	9,907,759,878.36	9,327,759,878.36
017200100100	Ministry for Religious Affairs	1,533,544,127.89	3,748,357,198.38	609,157,796.39	7,802,357,198.38	7,312,357,198.38
017200700100	ZAKAT and Endowment Commission (WAQF)	758,893,044.86	3,500,658,053.26	700,000,000.00	1,670,062,489.20	1,580,062,489.20
017200700200	Hisbah Board Sokoto	5,833,500.06	472,000,000.00	-	435,340,190.78	435,340,190.78
017300000000	Department of Establishment and Pensions	5,090,304,089.68	6,554,478,561.51	3,600,568,864.60	7,516,549,823.27	7,516,549,823.27
017300100100	Department of Estbalishment and Pensions	5,090,304,089.68	6,554,478,561.51	3,600,568,864.60	7,516,549,823.27	7,516,549,823.27
020000000000	Economic Sector	41,309,192,740.97	82,787,453,238.33	27,706,955,999.03	109,199,462,383.08	106,428,462,383.08

021500000000	Ministry of Agriculture & Natural Resource	3,543,450,388.51	13,280,863,897.62	7,922,593,518.83	10,252,388,587.62	10,132,388,587.62
021500100100	Ministry of Agriculture & Natural Resource	3,085,333,003.30	9,767,390,000.00	6,624,457,933.34	6,735,460,790.00	6,615,460,790.00
021502100100	College of Agriculture Wurno	194,909,740.37	345,075,690.31	157,560,269.49	665,850,690.31	665,850,690.31
021510200100	State Agricultural Development Project	204,243,134.91	265,878,436.70	155,515,001.55	227,878,436.70	227,878,436.70
021510200200	International Fund for Agriculture	10,000,482.00	65,129,000.00	-	51,807,900.00	51,807,900.00
021510200300	Nigeria CARES- Fadama Programme	-	2,766,042,000.00	960,000,000.00	2,507,042,000.00	2,507,042,000.00
021510900100	AFFORESTATION PROGRAMME	14,050,000.00	20,838,250.00	-	20,838,250.00	20,838,250.00
021511000100	Fertilizer and Agricultral Supplies Company	34,914,027.93	50,510,520.61	25,060,314.45	43,510,520.61	43,510,520.61
022000000000	Ministry of Finance	20,268,066,082.65	14,189,057,733.05	7,449,541,557.86	14,093,105,621.05	12,823,105,621.05
022000100100	Ministry of Finance	19,934,113,607.64	12,741,517,733.05	7,278,796,173.92	11,788,085,621.05	10,718,085,621.05
022000700100	Office of the Accountant General	181,220,509.42	451,500,000.00	-	1,110,000,000.00	910,000,000.00
022000800100	Board of Internal Revenue	152,731,965.59	996,040,000.00	170,745,383.94	1,195,020,000.00	1,195,020,000.00
022200000000	Ministry of Commerce and Industry	384,771,549.04	2,805,471,685.05	161,063,432.91	3,890,371,690.05	3,890,371,690.05
022200100100	Ministry of Commerce and Industry	111,956,934.72	499,080,973.77	110,526,416.51	1,812,580,973.77	1,812,580,973.77
022200200100	Commodity Board	9,201,571.72	715,970,200.00	-	611,870,200.00	611,870,200.00
022201800100	Investment Company	-	-	-	26,000,000.00	26,000,000.00
022205100100	Sokoto State SME Development Agency	255,679,042.60	1,425,687,287.28	50,537,016.40	1,244,187,287.28	1,244,187,287.28
022205500100	Sokoto Central Market	7,934,000.00	164,733,224.00	-	195,733,229.00	195,733,229.00
025000000000	Fiscal Responsibility Commission	11,432,100.61	238,400,000.00	5,055,134.88	207,643,780.12	207,643,780.12
025000100100	Fiscal Responsibility Commission	11,432,100.61	238,400,000.00	5,055,134.88	207,643,780.12	207,643,780.12
022800000000	Ministry of Science and Technology	2,383,670,827.98	4,618,400,630.27	1,121,450,033.44	4,800,587,915.00	4,880,587,915.00
022800100100	Ministry of Science and Technology	2,383,670,827.98	4,618,400,630.27	1,121,450,033.44	4,800,587,915.00	4,880,587,915.00
027900000000	Ministry of Innovation and Digital Economy	-	-	-	1,328,794,500.56	1,228,794,500.56
027900100100	Ministry of Innovation and Digital Economy	-	-	-	1,328,794,500.56	1,228,794,500.56
023100000000	Ministry of Energy and Petroleum Resources	776,862,356.94	1,425,523,753.00	36,527,269.68	9,175,752,377.88	8,475,752,377.88
023100100100	Ministry of Energy and Petroleum Resources	77,971,550.88	795,523,753.00	36,527,269.68	5,905,523,753.00	5,205,523,753.00
023100100200	Department for Rural Electrification	698,890,806.06	630,000,000.00	-	3,270,228,624.88	3,270,228,624.88

023400000000	Ministry of Works and Transport	1,815,088,070.22	7,249,967,897.19	2,965,788,021.30	18,407,028,595.17	17,512,028,595.17
023400100100	Ministry of Works & Transport	1,078,530,548.81	6,298,649,906.42	2,773,220,901.34	13,790,154,725.96	13,020,154,725.96
023400400100	Sokoto Road Maintenance Agency	35,721,190.71	52,600,000.00	27,478,333.80	1,088,250,000.00	963,250,000.00
023405400100	Works School Sokoto	6,099,980.60	3,500,000.00	-	21,695,290.88	21,695,290.88
023405600100	Sokoto Engineering Construction Company	15,976,282.62	24,992,330.47	12,330,199.53	26,992,330.47	26,992,330.47
023405700100	Department for Rural Roads	678,760,067.48	870,225,660.30	152,758,586.63	3,479,936,247.86	3,479,936,247.86
023600000000	Ministry of Culture & Tourism	72,378,917.90	270,929,461.84	63,230,234.24	240,009,461.84	518,009,461.84
023600100100	Ministry of Culture & Tourism	50,000.00	187,595,290.88	7,457,500.00	155,195,290.88	433,195,290.88
023600200100	Waziri Junaidu History and Culture Bureau	72,328,917.90	83,334,170.96	55,772,734.24	84,814,170.96	84,814,170.96
023800000000	Ministry of Budget and Economic Planning	418,839,778.78	3,039,790,029.59	149,631,027.32	2,645,690,029.59	2,575,690,029.59
023800100100	Ministry of Budget and Economic Planning	410,544,778.78	2,455,268,935.58	147,131,027.32	2,138,168,935.58	2,068,168,935.58
023800300400	Social Investment Programme	7,945,000.00	320,000,000.00	-	133,000,000.00	133,000,000.00
023800400100	State Bureau of Statistics	250,000.00	244,521,094.01	2,500,000.00	351,521,094.01	351,521,094.01
023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)	100,000.00	20,000,000.00	-	23,000,000.00	23,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	225,926,674.54	342,700,000.00	38,729,079.00	663,090,888.00	757,090,888.00
023300100100	Ministry of Solid Minerals and Natural Resources	225,926,674.54	342,700,000.00	38,729,079.00	663,090,888.00	757,090,888.00
025200000000	Ministry of Water Resources	1,720,003,818.55	5,482,715,705.45	1,100,587,087.83	9,243,892,234.54	10,743,892,234.54
025200100100	Ministry of Water Resources	807,089,583.08	1,201,467,075.72	163,218,095.46	2,366,981,090.60	2,366,981,090.60
025210200100	Water Board	912,814,235.47	3,408,748,629.73	937,368,992.37	4,343,855,513.46	4,543,855,513.46
025210300100	Rural Water and Sanitation Agency	100,000.00	172,500,000.00	-	172,500,000.00	672,500,000.00
025210400100	Department for Rural Water	-	700,000,000.00	-	2,360,555,630.48	3,160,555,630.48
025300000000	Ministry of Lands and Housing	7,872,054,720.21	26,120,073,068.27	6,089,199,853.26	30,612,947,318.66	29,094,947,318.66
025300100100	Min of Lands and Housing	7,772,753,753.03	24,208,526,086.14	5,524,905,308.83	26,783,237,424.32	25,423,237,424.32
025300200100	Sokoto Geographical Information Systems	10,300,000.00	1,535,173,087.79	500,000,000.00	256,000,000.00	256,000,000.00
025300300100	Surveyor General Office	75,000.00	134,846,171.00	-	301,846,171.00	301,846,171.00
025300400100	Sokoto State Housing Cooperation	20,332,495.87	25,333,333.34	13,783,510.80	1,221,151,333.34	1,121,151,333.34
025300500100	Sokoto Urban & Reg. Planning Department	68,593,471.31	216,194,390.00	50,511,033.63	2,050,712,390.00	1,992,712,390.00

026800000000	Ministry of Animals and Fisheries Development	1,816,647,455.04	3,723,559,377.00	603,559,748.48	3,638,159,383.00	3,588,159,383.00
026800100100	Ministry of Animals and Fisheries Development	1,802,598,992.28	3,689,380,123.00	597,635,901.41	3,610,980,129.00	3,560,980,129.00
026800200100	Livestock Development Programme	7,948,462.76	12,454,714.00	5,923,847.07	12,454,714.00	12,454,714.00
026800300100	Poultry Development Agency	6,100,000.00	21,724,540.00	-	14,724,540.00	14,724,540.00
030000000000	Law and Justice	2,143,365,456.79	7,013,876,110.26	1,206,110,677.75	9,241,483,687.02	9,697,483,687.02
031800000000	State Judiciary	1,354,692,283.30	5,011,727,324.64	659,220,962.62	7,035,334,902.00	7,491,334,902.00
031801100100	JUDICIAL SERVICE COMMISSION	59,796,080.49	323,800,359.64	55,276,409.12	348,706,646.52	348,706,646.52
031805100100	State High Court	929,354,367.94	3,137,000,000.00	528,131,851.18	4,927,000,000.00	4,747,000,000.00
031805500100	Shari'a Court of Appeal	365,541,834.87	1,550,926,965.00	75,812,702.32	1,759,628,255.48	2,395,628,255.48
032600000000	Ministry of Justice	788,673,173.49	2,002,148,785.62	546,889,715.13	2,206,148,785.02	2,206,148,785.02
032600100100	Ministry of Justice	622,475,057.11	877,077,158.50	403,432,601.90	1,049,077,158.50	1,049,077,158.50
032600200100	Law Reform Commission	33,309,530.88	77,148,958.52	31,708,136.33	77,148,958.52	77,148,958.52
032600600500	Sokoto College of Legal & Islamic St.	120,827,085.44	699,922,668.00	102,923,842.02	879,922,668.00	879,922,668.00
032600700500	Tenancy Control and Safety of Person Commission	12,061,500.06	348,000,000.60	8,825,134.88	200,000,000.00	200,000,000.00
050000000000	Social Sector	46,418,884,806.67	72,842,529,995.51	24,350,933,959.54	88,941,174,326.63	88,631,174,326.63
051300000000	Ministry of Youth and Sports Development	1,033,110,668.43	1,883,040,098.77	101,428,355.37	3,017,651,099.77	3,917,651,099.77
051300100100	Ministry of Youth and Sports Development	786,149,139.20	1,275,264,099.77	97,553,220.49	2,443,119,099.77	2,863,119,099.77
051300300100	Commission for Persons Living With Disabilities	246,961,529.23	607,775,999.00	3,875,134.88	574,532,000.00	1,054,532,000.00
051400000000	Ministry for Women Affairs	301,208,882.48	3,705,394,584.00	166,842,343.36	6,372,440,474.00	6,372,440,474.00
051400100100	Ministry for Women Affairs	301,208,882.48	3,705,394,584.00	166,842,343.36	6,372,440,474.00	6,372,440,474.00
051700000000	Ministry of Education	11,773,414,770.99	16,989,954,426.45	6,948,059,992.28	22,413,772,577.68	22,413,772,577.68
051700100100	Ministry for Basic Education	4,021,285,774.50	5,671,000,304.69	1,711,507,652.49	8,804,886,042.01	8,804,886,042.01
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	286,000,000.00	589,388,852.52	57,000,000.00	362,490,580.40	362,490,580.40
051700300100	State Universal Basic Education Board (SUBEB)	1,483,300,068.88	3,754,070,804.03	171,946,885.33	4,633,635,316.71	4,633,635,316.71
051701000100	State Agency for Mass Education	101,549,556.72	320,592,028.01	75,314,345.70	263,106,629.41	263,106,629.41
051701100100	State Agency for Normadic Education1	115,146,886.34	217,305,882.05	117,292,250.82	585,618,689.05	585,618,689.05
051700800100	State Library Board	33,446,309.99	50,781,038.29	30,576,088.17	337,781,038.29	337,781,038.29
051705400200	Teachers Service Board(Secondary Edu. Board)	4,780,580,836.18	4,423,857,108.61	3,930,582,065.49	5,226,030,204.90	5,226,030,204.90

051705700100	Female Education Board	42,520,308.49	392,136,881.26	27,442,189.98	555,653,725.32	555,653,725.32
051705800100	Arabic and Islamic Education Commission	909,585,029.89	1,570,821,526.99	826,398,514.30	1,644,570,351.59	1,644,570,351.59
056900000000	Ministry for Higher Education	8,889,388,435.43	16,508,260,805.84	4,524,250,301.43	15,654,042,073.47	15,554,042,073.47
056900100100	Ministry for Higher Education	679,052,632.06	1,739,632,414.20	324,438,530.29	1,456,964,543.19	1,456,964,543.19
056900200100	Sokoto State Polytechnic	1,262,127,330.52	2,208,363,751.01	1,052,230,600.20	2,163,363,751.01	2,063,363,751.01
056900300100	Collage of Education Sokoto	2,773,935,110.79	4,157,025,108.70	1,622,997,467.25	3,275,025,108.70	3,275,025,108.70
056900400100	Sokoto State University	1,017,805,622.50	2,918,065,880.00	995,170,731.34	2,744,056,018.64	2,744,056,018.64
056900500100	State college of basic and remedial studies	177,559,446.08	285,114,513.34	148,119,494.58	727,614,513.34	727,614,513.34
056905500100	Sokoto State Scholarship and Students Matters	2,978,908,293.48	3,601,579,620.83	42,199,545.55	3,609,538,620.83	3,609,538,620.83
056905600100	Shehu Shagari University of Education	-	1,598,479,517.76	339,093,932.22	1,677,479,517.76	1,677,479,517.76
052100000000	Ministry of Health	22,953,124,302.74	26,865,710,550.50	10,807,915,893.33	31,015,441,399.19	30,415,441,399.19
052100100100	Ministry of Health	14,223,920,551.61	17,461,203,577.50	4,349,879,800.19	19,299,941,025.78	19,099,941,025.78
052100200100	Sokoto State contributory health care mgt agency	14,950,000.00	317,750,245.00	-	160,250,245.00	160,250,245.00
052100300100	Primary Health Care Development Agency	643,710,176.65	710,094,736.00	467,079,516.24	1,575,535,812.00	1,575,535,812.00
052102600100	Specialist Hospital	2,201,249,009.09	2,229,182,250.86	1,719,779,497.76	2,291,432,250.86	2,091,432,250.86
052102600200	Maryam Abacha W& Child. Hospital	600,485,593.44	652,226,576.16	478,431,118.41	689,226,576.16	689,226,576.16
052103600100	Noma Children Hospital	163,838,250.00	180,438,250.00	150,741,588.51	225,438,250.00	225,438,250.00
052104100100	Orthopedic Hospital Wamakko	310,154,339.70	408,433,728.97	230,823,826.62	648,433,728.97	648,433,728.97
052110200100	Hospitals Services Magt. Board	3,226,478,300.00	2,953,000,000.00	2,685,926,762.11	3,740,252,324.41	3,540,252,324.41
052110400100	College of Nursing Sciences	410,023,050.00	651,338,250.00	289,696,682.71	661,888,250.00	661,888,250.00
052110400200	College of Nursing Sciences, Tambuwal	157,098,500.00	243,021,094.01	162,408,472.56	523,021,094.01	523,021,094.01
052110600100	Sultan AbdulRahman College of H/Tech.	365,022,031.65	953,931,356.00	273,148,628.22	1,104,931,356.00	1,104,931,356.00
052111400100	Agency for Malaria Control	636,194,500.60	105,090,486.00	-	95,090,486.00	95,090,486.00
053500000000	Ministry of Environment	797,337,256.65	5,991,860,208.00	1,515,621,511.26	4,895,772,920.28	4,785,772,920.28
053500100100	Ministry of Environment	367,426,946.21	3,105,056,380.00	110,312,314.83	3,884,870,000.00	3,824,870,000.00
053500200100	Parks and Gardens Agency	26,123,860.44	2,279,465,578.00	1,114,481,707.83	403,462,156.00	353,462,156.00
053501600100	State Environmental Protection Agency	403,786,450.00	416,338,250.00	290,827,488.60	445,769,984.28	445,769,984.28
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	-	191,000,000.00	-	161,670,780.00	161,670,780.00

055100000000	Ministry for Local Government and Chieftancy	118,854,288.00	344,732,120.00	95,675,406.99	330,440,000.00	330,440,000.00
055100100100	Ministry for Local Government and Chieftancy	118,854,288.00	344,732,120.00	95,675,406.99	330,440,000.00	330,440,000.00
055600000000	Ministry of Social Welfare & Community Development	552,446,201.95	553,577,201.95	191,140,155.52	5,241,613,782.24	4,841,613,782.24
055600100100	Ministry of Humanitarian Affairs & Social Welfare	552,446,201.95	553,577,201.95	191,140,155.52	5,241,613,782.24	4,841,613,782.24

**Sokoto State Government 2024 Approved Budget - Personnel Expenditure by
Administrative Classification**

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>38,723,804,918.31</i>	<i>43,201,289,185.12</i>	<i>32,121,982,629.54</i>	<i>46,923,537,990.52</i>	<i>46,801,537,990.52</i>
010000000000	Administration Sector	9,956,999,403.15	12,629,641,179.52	8,566,683,116.73	13,789,718,254.37	14,367,718,254.37
011100000000	Government House	302,635,955.56	360,183,160.41	208,428,111.88	308,183,160.41	308,183,160.41
011100100100	Government House	189,152,630.32	217,661,877.86	124,209,022.77	180,661,877.86	180,661,877.86
011100100200	Office of the Deputy Governor	9,904,842.24	27,590,999.00	6,928,631.68	10,590,999.00	10,590,999.00
011100800100	State Emergency Management Agency (SEMA)	3,300,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	8,761,000.82	5,234,005.00	-	3,234,005.00	3,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	26,501,997.59	27,882,614.54	19,754,312.55	30,882,614.54	30,882,614.54
011103300100	SOSACAT	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
011103500200	Primary School Staff Pension Board	18,043,658.27	27,338,250.00	23,338,242.27	32,338,250.00	32,338,250.00
011103700100	Pilgrims Welfare Agency	27,855,760.99	30,521,094.01	20,708,669.34	28,521,094.01	28,521,094.01
016700000000	Ministry for Special Duties	-	5,000,138.00	4,542,004.89	8,000,138.00	8,000,138.00
016700100100	Ministry for Special Duties	-	5,000,138.00	4,542,004.89	8,000,138.00	8,000,138.00
016100000000	Office of the SSG	1,521,122,429.92	2,322,778,792.83	2,318,518,868.45	2,579,568,692.83	2,579,568,692.83
016100100100	SSG'S Office	1,498,686,576.00	2,300,000,000.00	2,299,883,910.00	2,556,789,900.00	2,556,789,900.00
016102100200	Liaison Office ABUJA	22,435,853.92	22,778,792.83	18,634,958.45	22,778,792.83	22,778,792.83
011200000000	Sokoto State House of Assembly	491,471,611.45	742,739,209.10	333,969,899.92	540,719,417.24	1,118,719,417.24
011200300100	Sokoto State House of Assembly	426,406,366.87	719,960,416.27	315,367,404.72	501,940,624.41	1,079,940,624.41
011200400100	House of Assembly Service Commission	65,065,244.58	22,778,792.83	18,602,495.20	38,778,792.83	38,778,792.83

012300000000	Ministry of Information	297,663,197.48	332,181,804.50	241,122,558.80	336,954,996.09	336,954,996.09
012300100100	Ministry of Information	57,789,819.38	66,104,646.00	45,396,145.17	65,043,331.97	65,043,331.97
012300300100	Sokoto State Televison (Rtv)	84,981,074.45	86,000,000.00	65,020,399.23	90,863,192.60	90,863,192.60
012300400100	Rima Radio	79,739,466.71	100,000,000.00	77,214,205.86	105,971,313.02	105,971,313.02
012305500100	State Newspaper Comp.(The PATH)	75,152,836.94	80,077,158.50	53,491,808.54	75,077,158.50	75,077,158.50
012500000000	Office of Head of Service	722,710,895.33	755,992,673.38	642,363,401.31	870,992,673.38	870,992,673.38
012500100100	Office of Head of Service	722,710,895.33	745,992,673.38	642,363,401.31	860,992,673.38	860,992,673.38
012500100200	Sokoto State Public Service Institute	-	10,000,000.00	-	10,000,000.00	10,000,000.00
014000000000	Office of Auditor General	180,241,295.01	215,376,766.04	166,471,227.38	230,837,188.04	230,837,188.04
014000100100	Office of Auditor General	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
014000200100	Local Government Audit	39,958,554.71	69,509,557.02	48,109,340.42	74,569,979.02	74,569,979.02
014700000000	Civil Service Commission	46,838,451.40	45,882,614.54	44,723,781.05	84,991,550.13	84,991,550.13
014700100100	Civil Service Commission	46,838,451.40	45,882,614.54	44,723,781.05	84,991,550.13	84,991,550.13
014900000000	Local Government Service Commission	76,564,965.32	144,220,379.68	55,905,800.65	87,220,379.68	87,220,379.68
014900100100	Local Government Service Commission	47,799,441.93	71,882,129.68	34,390,293.10	51,882,129.68	51,882,129.68
014903500100	Local Government Pension Board	28,765,523.39	72,338,250.00	21,515,507.55	35,338,250.00	35,338,250.00
014800000000	Sokoto State Independent Electoral Commission	76,107,670.62	85,431,628.00	48,198,016.68	90,431,628.00	90,431,628.00
014800100100	Sokoto State Independent Electoral Commission	76,107,670.62	85,431,628.00	48,198,016.68	90,431,628.00	90,431,628.00
012400000000	Ministry for Home Affairs	1,042,093,362.85	1,094,898,435.38	822,992,736.78	1,118,251,360.16	1,118,251,360.16
012400100100	Ministry for Home Affairs	852,294,383.57	903,846,838.62	683,165,918.97	924,080,999.00	924,080,999.00
012400800100	Fire Service	171,221,843.74	170,246,263.51	128,232,148.86	173,770,361.16	173,770,361.16

012400900100	Government Printing Press	18,577,135.54	20,805,333.25	11,594,668.95	20,400,000.00	20,400,000.00
017000000000	Ministry Careers & Special Services	38,665,355.04	38,369,817.77	33,751,582.35	40,369,857.98	40,369,857.98
017000100200	Department for Security Matters	38,665,355.04	38,369,817.77	33,751,582.35	40,369,857.98	40,369,857.98
017200000000	Ministry for Religious Affairs	70,580,123.49	99,107,198.38	45,126,261.99	102,147,389.16	102,147,389.16
017200100100	Ministry for Religious Affairs	58,913,123.37	55,357,198.38	45,126,261.99	62,357,198.38	62,357,198.38
017200700100	ZAKAT and Endowment Commission (WAQF)	5,833,500.06	6,750,000.00	-	9,450,000.00	9,450,000.00
017200700200	Hisbah Board Sokoto	5,833,500.06	37,000,000.00	-	30,340,190.78	30,340,190.78
017300000000	Department of Establishment and Pensions	5,090,304,089.68	6,387,478,561.51	3,600,568,864.60	7,391,049,823.27	7,391,049,823.27
017300100100	Department of Estbalishment and Pensions	5,090,304,089.68	6,387,478,561.51	3,600,568,864.60	7,391,049,823.27	7,391,049,823.27
020000000000	Economic Sector	5,126,157,902.44	5,858,989,494.46	3,917,688,109.03	5,604,284,909.63	5,604,284,909.63
021500000000	Ministry of Agriculture & Natural Resource	594,484,548.71	673,802,897.62	435,418,484.94	630,942,587.62	630,942,587.62
021500100100	Ministry of Agriculture & Natural Resource	136,767,163.50	140,000,000.00	97,282,899.45	140,460,790.00	140,460,790.00
021502100100	College of Agriculture Wurno	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
021510200100	State Agricultural Development Project	203,993,134.91	250,878,436.70	155,515,001.55	212,878,436.70	212,878,436.70
021510200200	International Fund for Agriculture	10,000,482.00	30,000,000.00	-	29,678,900.00	29,678,900.00
021510900100	AFFORESTATION PROGRAMME	14,000,000.00	15,338,250.00	-	15,338,250.00	15,338,250.00
021511000100	Fertilizer and Agricultral Supplies Company	34,814,027.93	40,510,520.61	25,060,314.45	35,510,520.61	35,510,520.61
022000000000	Ministry of Finance	1,010,953,192.72	1,361,340,000.00	649,167,003.76	1,107,387,888.00	1,107,387,888.00
022000100100	Ministry of Finance	836,733,131.46	840,000,000.00	649,167,003.76	790,567,888.00	790,567,888.00
022000700100	Office of the Accountant General	97,269,009.42	150,000,000.00	-	-	-

022000800100	Board of Internal Revenue	76,951,051.84	371,340,000.00	-	316,820,000.00	316,820,000.00
022200000000	Ministry of Commerce and Industry	85,270,685.04	134,671,685.05	63,524,262.24	113,671,690.05	113,671,690.05
022200100100	Ministry of Commerce and Industry	67,246,934.72	68,580,973.77	48,667,245.84	68,580,973.77	68,580,973.77
022200200100	Commodity Board	6,051,571.72	13,270,200.00	-	4,270,200.00	4,270,200.00
022205100100	Sokoto State SME Development Agency	11,522,178.60	20,587,287.28	14,857,016.40	20,587,287.28	20,587,287.28
022205500100	Sokoto Central Market	450,000.00	32,233,224.00	-	20,233,229.00	20,233,229.00
025000000000	Fiscal Responsibility Commission	6,307,100.61	14,000,000.00	3,875,134.88	9,443,780.12	9,443,780.12
025000100100	Fiscal Responsibility Commission	6,307,100.61	14,000,000.00	3,875,134.88	9,443,780.12	9,443,780.12
022800000000	Ministry of Science and Technology	1,015,662,160.86	1,117,400,630.27	858,283,275.75	996,121,445.00	996,121,445.00
022800100100	Ministry of Science and Technology	1,015,662,160.86	1,117,400,630.27	858,283,275.75	996,121,445.00	996,121,445.00
027900000000	Ministry of Innovation and Digital Economy	-	-	-	60,010,500.56	60,010,500.56
027900100100	Ministry of Innovation and Digital Economy	-	-	-	60,010,500.56	60,010,500.56
023100000000	Ministry of Energy and Petroleum Resources	43,120,937.88	50,523,753.00	36,527,269.68	156,442,377.88	156,442,377.88
023100100100	Ministry of Energy and Petroleum Resources	43,120,937.88	50,523,753.00	36,527,269.68	55,523,753.00	55,523,753.00
023100100200	Department for Rural Electrification	-	-	-	100,918,624.88	100,918,624.88
023400000000	Ministry of Works and Transport	564,128,368.30	577,225,963.73	423,848,334.42	469,585,842.17	469,585,842.17
023400100100	Ministry of Works & Transport	349,778,031.40	350,711,972.96	273,220,901.34	365,711,972.96	365,711,972.96
023400400100	Sokoto Road Maintenance Agency	35,571,190.71	41,000,000.00	27,478,333.80	41,000,000.00	41,000,000.00
023405400100	Works School Sokoto	6,049,980.60	-	-	15,695,290.88	15,695,290.88
023405600100	Sokoto Engineering Construction Company	15,976,282.62	15,392,330.47	12,330,199.53	17,392,330.47	17,392,330.47
023405700100	Department for Rural Roads	156,752,882.97	170,121,660.30	110,818,899.75	29,786,247.86	29,786,247.86

023600000000	Ministry of Culture & Tourism	70,563,917.90	124,429,461.84	55,772,734.24	100,909,461.84	100,909,461.84
023600100100	Ministry of Culture & Tourism	-	45,695,290.88	-	20,695,290.88	20,695,290.88
023600200100	Waziri Junaidu History and Culture Bureau	70,563,917.90	78,734,170.96	55,772,734.24	80,214,170.96	80,214,170.96
023800000000	Ministry of Budget and Economic Planning	97,939,218.78	132,455,935.71	69,064,161.21	142,455,935.71	142,455,935.71
023800100100	Ministry of Budget and Economic Planning	97,939,218.78	101,934,841.70	69,064,161.21	111,934,841.70	111,934,841.70
023800400100	State Bureau of Statistics	-	30,521,094.01	-	30,521,094.01	30,521,094.01
023300000000	Ministry of Solid Minerals and Natural Resources	54,115,652.12	60,000,000.00	38,729,079.00	52,340,888.00	52,340,888.00
023300100100	Ministry of Solid Minerals and Natural Resources	54,115,652.12	60,000,000.00	38,729,079.00	52,340,888.00	52,340,888.00
025200000000	Ministry of Water Resources	649,676,103.98	570,443,297.72	514,925,332.65	731,292,523.08	731,292,523.08
025200100100	Ministry of Water Resources	158,897,344.89	160,062,745.72	125,733,619.08	180,506,340.60	180,506,340.60
025210200100	Water Board	490,778,759.09	410,380,552.00	389,191,713.57	520,380,552.00	520,380,552.00
025210400100	Department for Rural Water	-	-	-	30,405,630.48	30,405,630.48
025300000000	Ministry of Lands and Housing	219,316,129.59	273,096,492.52	166,108,287.78	220,480,606.60	220,480,606.60
025300100100	Min of Lands and Housing	130,540,162.41	120,556,712.26	101,813,743.35	110,556,712.26	110,556,712.26
025300200100	Sokoto Geographical Information Systems	-	42,615,885.92	-	-	-
025300300100	Surveyor General Office	-	12,646,171.00	-	12,646,171.00	12,646,171.00
025300400100	Sokoto State Housing Cooperation	20,332,495.87	20,333,333.34	13,783,510.80	20,333,333.34	20,333,333.34
025300500100	Sokoto Urban & Reg. Planning Department	68,443,471.31	76,944,390.00	50,511,033.63	76,944,390.00	76,944,390.00
026800000000	Ministry of Animals and Fisheries Development	714,619,885.95	769,599,377.00	602,444,748.48	813,199,383.00	813,199,383.00
026800100100	Ministry of Animals and Fisheries Development	706,721,423.19	750,300,123.00	596,520,901.41	800,900,129.00	800,900,129.00

026800200100	Livestock Development Programme	7,898,462.76	8,574,714.00	5,923,847.07	8,574,714.00	8,574,714.00
026800300100	Poultry Development Agency	-	10,724,540.00	-	3,724,540.00	3,724,540.00
030000000000	Law and Justice	1,013,888,757.79	1,106,376,110.26	711,271,677.75	1,800,283,687.02	1,800,283,687.02
031800000000	State Judiciary	524,115,084.30	597,227,324.64	330,132,962.62	1,183,134,902.00	1,183,134,902.00
031801100100	JUDICIAL SERVICE COMMISSION	49,296,080.49	86,300,359.64	49,276,409.12	85,506,646.52	85,506,646.52
031805100100	State High Court	274,927,168.94	280,000,000.00	275,043,851.18	500,000,000.00	500,000,000.00
031805500100	Shari'a Court of Appeal	199,891,834.87	230,926,965.00	5,812,702.32	597,628,255.48	597,628,255.48
032600000000	Ministry of Justice	489,773,673.49	509,148,785.62	381,138,715.13	617,148,785.02	617,148,785.02
032600100100	Ministry of Justice	329,878,557.11	250,077,158.50	237,681,601.90	422,077,158.50	422,077,158.50
032600200100	Law Reform Commission	33,234,530.88	47,148,958.52	31,708,136.33	47,148,958.52	47,148,958.52
032600600500	Sokoto College of Legal & Islamic St.	120,827,085.44	130,922,668.00	102,923,842.02	130,922,668.00	130,922,668.00
032600700500	Tenancy Control and Safety of Person Commission	5,833,500.06	81,000,000.60	8,825,134.88	17,000,000.00	17,000,000.00
050000000000	Social Sector	22,626,758,854.93	23,606,282,400.88	18,926,339,726.03	25,729,251,139.50	25,029,251,139.49
051300000000	Ministry of Youth and Sports Development	62,204,621.29	97,535,098.77	47,326,355.37	85,291,099.77	85,291,099.77
051300100100	Ministry of Youth and Sports Development	55,055,592.06	55,964,099.77	43,451,220.49	59,964,099.77	59,964,099.77
051300300100	Commission for Persons Living With Disabilities	7,149,029.23	41,570,999.00	3,875,134.88	25,327,000.00	25,327,000.00
051400000000	Ministry for Women Affairs	87,696,882.48	100,000,000.00	66,842,343.36	93,210,000.00	93,210,000.00
051400100100	Ministry for Women Affairs	87,696,882.48	100,000,000.00	66,842,343.36	93,210,000.00	93,210,000.00
051700000000	Ministry of Education	7,054,643,557.05	7,295,647,565.56	5,851,482,131.45	8,066,802,230.20	8,066,802,230.20
051700100100	Ministry for Basic Education	615,806,672.22	653,850,008.15	640,627,901.66	986,542,508.56	986,542,508.56

051700260100	Sultan Maccido Institute for Qur'ani & General Studies	236,000,000.00	365,388,852.52	57,000,000.00	118,197,180.40	118,197,180.40
051700300100	State Universal Basic Education Board (SUBEB)	232,271,833.22	245,914,239.68	165,704,475.33	225,914,239.68	225,914,239.68
051701000100	State Agency for Mass Education	101,549,556.72	280,292,028.01	75,314,345.70	150,306,629.41	150,306,629.41
051701100100	State Agency for Normadic Education1	115,146,886.34	156,805,882.05	117,292,250.82	191,805,882.05	191,805,882.05
051700800100	State Library Board	33,396,309.99	46,681,038.29	30,576,088.17	43,681,038.29	43,681,038.29
051705400200	Teachers Service Board(Secondary Edu. Board)	4,780,260,336.18	4,408,557,108.61	3,930,582,065.49	5,209,810,674.90	5,209,810,674.90
051705700100	Female Education Board	30,970,308.49	40,336,881.26	27,442,189.98	40,353,725.32	40,353,725.32
051705800100	Arabic and Islamic Education Commission	909,241,653.89	1,097,821,526.99	806,942,814.30	1,100,190,351.59	1,100,190,351.59
056900000000	Ministry for Higher Education	4,756,189,035.17	5,889,341,733.60	4,203,263,121.43	5,693,341,733.60	5,593,341,733.59
056900100100	Ministry for Higher Education	30,592,309.68	45,769,221.96	21,734,530.29	35,769,221.96	35,769,221.96
056900200100	Sokoto State Polytechnic	1,252,127,330.52	1,400,363,751.01	1,052,230,600.20	1,450,363,751.01	1,350,363,751.00
056900300100	Collage of Education Sokoto	2,363,935,110.79	2,350,935,108.70	1,622,997,467.25	2,250,935,108.70	2,250,935,108.70
056900400100	Sokoto State University	899,259,473.30	1,000,000,000.00	995,170,731.34	1,200,000,000.00	1,200,000,000.00
056900500100	State college of basic and remedial studies	177,559,446.08	230,114,513.34	148,119,494.58	220,114,513.34	220,114,513.34
056905500100	Sokoto State Scholarship and Students Matters	32,715,364.80	40,679,620.83	23,916,365.55	35,679,620.83	35,679,620.83
056905600100	Shehu Shagari University of Education	-	821,479,517.76	339,093,932.22	500,479,517.76	500,479,517.76
052100000000	Ministry of Health	9,993,667,980.53	9,491,706,973.00	8,193,265,575.65	11,002,450,373.41	10,402,450,373.41
052100100100	Ministry of Health	1,999,894,888.00	1,800,000,000.00	1,748,959,482.51	2,287,300,000.00	2,087,300,000.00
052100200100	Sokoto State contributory health care mgt agency	2,200,000.00	9,750,245.00	-	10,750,245.00	10,750,245.00
052100300100	Primary Health Care Development Agency	605,218,268.65	555,094,736.00	467,079,516.24	630,035,812.00	630,035,812.00

052102600100	Specialist Hospital	2,193,686,509.09	2,200,932,250.86	1,714,279,497.76	2,257,182,250.86	2,057,182,250.86
052102600200	Maryam Abacha W& Child. Hospital	594,641,343.44	600,126,576.16	476,301,118.41	637,126,576.16	637,126,576.16
052103600100	Noma Children Hospital	149,338,250.00	165,338,250.00	150,741,588.51	210,338,250.00	210,338,250.00
052104100100	Orthopedic Hospital Wamakko	304,529,339.70	325,683,728.97	230,823,826.62	320,683,728.97	320,683,728.97
052110200100	Hospitals Services Magt. Board	3,222,015,800.00	2,900,000,000.00	2,679,826,762.11	3,700,252,324.41	3,500,252,324.41
052110400100	College of Nursing Sciences	410,023,050.00	410,338,250.00	289,696,682.71	400,338,250.00	400,338,250.00
052110400200	College of Nursing Sciences, Tambuwal	147,098,500.00	170,521,094.01	162,408,472.56	170,521,094.01	170,521,094.01
052110600100	Sultan AbdulRahman College of H/Tech.	365,022,031.65	340,831,356.00	273,148,628.22	364,831,356.00	364,831,356.00
052111400100	Agency for Malaria Control	-	13,090,486.00	-	13,090,486.00	13,090,486.00
053500000000	Ministry of Environment	465,129,888.46	521,803,828.00	405,823,636.26	569,371,920.28	569,371,920.28
053500100100	Ministry of Environment	90,098,328.02	126,000,000.00	110,312,314.83	150,000,000.00	150,000,000.00
053500200100	Parks and Gardens Agency	6,245,110.44	6,465,578.00	4,683,832.83	9,931,156.00	9,931,156.00
053501600100	State Environmental Protection Agency	368,786,450.00	369,338,250.00	290,827,488.60	398,769,984.28	398,769,984.28
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	-	20,000,000.00	-	10,670,780.00	10,670,780.00
055100000000	Ministry for Local Government and Chieftancy	118,804,288.00	126,670,000.00	95,675,406.99	128,670,000.00	128,670,000.00
055100100100	Ministry for Local Government and Chieftancy	118,804,288.00	126,670,000.00	95,675,406.99	128,670,000.00	128,670,000.00
055600000000	Ministry of Social Welfare & Community Development	88,422,601.95	83,577,201.95	62,661,155.52	90,113,782.24	90,113,782.24
055600100100	Ministry of Humanitarian Affairs & Social Welfare	88,422,601.95	83,577,201.95	62,661,155.52	90,113,782.24	90,113,782.24

**Sokoto State Government 2024 Approved Budget - Other Non-Debt Recurrent
Expenditure by Fund Source**

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>28,853,253,038.51</i>	<i>36,549,990,240.60</i>	<i>12,467,115,679.89</i>	<i>43,658,714,879.51</i>	<i>44,180,714,879.51</i>
010000000000	Administration Sector	17,015,719,303.91	20,153,406,961.00	9,270,867,630.60	21,875,103,080.05	22,287,103,080.05
011100000000	Government House	2,355,981,533.91	2,755,243,223.00	836,911,007.00	3,152,507,048.00	3,422,507,048.00
011100100100	Government House	2,092,843,800.00	2,304,893,223.00	682,201,007.00	2,259,807,048.00	2,529,807,048.00
011100100200	Office of the Deputy Governor	249,207,733.91	350,000,000.00	148,210,000.00	510,000,000.00	510,000,000.00
011100900100	UNDP	-	5,000,000.00	-	5,000,000.00	5,000,000.00
011100800100	State Emergency Management Agency (SEMA)	7,900,000.00	6,500,000.00	6,500,000.00	27,000,000.00	27,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	1,100,000.00	8,000,000.00	-	13,000,000.00	13,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	4,050,000.00	23,000,000.00	-	274,000,000.00	274,000,000.00
011103300100	SOSACAT	630,000.00	25,000,000.00	-	15,000,000.00	15,000,000.00
011103500200	Primary School Staff Pension Board	-	10,500,000.00	-	10,500,000.00	10,500,000.00
011103700100	Pilgrims Welfare Agency	250,000.00	22,350,000.00	-	38,200,000.00	38,200,000.00
016700000000	Ministry for Special Duties	20,000,000.00	43,300,000.00	-	43,300,000.00	43,300,000.00
016700100100	Ministry for Special Duties	20,000,000.00	43,300,000.00	-	43,300,000.00	43,300,000.00
016100000000	Office of the SSG	6,792,023,220.32	5,026,200,000.00	3,555,482,989.60	5,762,200,000.00	4,962,200,000.00
016100100100	SSG'S Office	6,765,023,220.32	4,997,200,000.00	3,541,482,989.60	5,707,200,000.00	4,907,200,000.00
016102100200	Liaison Office ABUJA	27,000,000.00	29,000,000.00	14,000,000.00	29,000,000.00	29,000,000.00
016102100400	Agency for Human Right, NGOs and Donors	-	-	-	26,000,000.00	26,000,000.00

011200000000	Sokoto State House of Assembly	956,725,000.00	1,704,000,000.00	783,052,750.00	2,172,250,000.00	3,564,250,000.00
011200300100	Sokoto State House of Assembly	956,475,000.00	1,679,000,000.00	783,052,750.00	2,147,250,000.00	3,539,250,000.00
011200400100	House of Assembly Service Commission	250,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
012300000000	Ministry of Information	112,904,612.00	174,505,000.00	50,000,000.00	393,021,423.05	393,021,423.05
012300100100	Ministry of Information	107,629,612.00	151,705,000.00	50,000,000.00	332,721,423.05	332,721,423.05
012300300100	Sokoto State Televison (Rtv)	150,000.00	8,300,000.00	-	18,800,000.00	18,800,000.00
012300400100	Rima Radio	125,000.00	4,500,000.00	-	32,500,000.00	32,500,000.00
012305500100	State Newspaper Comp.(The PATH)	5,000,000.00	10,000,000.00	-	9,000,000.00	9,000,000.00
012500000000	Office of Head of Service	1,986,216,595.63	1,742,530,000.00	65,509,884.00	970,000,000.00	970,000,000.00
012500100100	Office of Head of Service	1,986,216,595.63	1,578,530,000.00	65,509,884.00	860,000,000.00	860,000,000.00
012500100200	Sokoto State Public Service Institute	-	164,000,000.00	-	110,000,000.00	110,000,000.00
014000000000	Office of Auditor General	61,770,582.00	194,500,000.00	18,358,000.00	194,500,000.00	194,500,000.00
014000100100	Office of Auditor General	58,170,582.00	132,500,000.00	7,000,000.00	132,500,000.00	132,500,000.00
014000200100	Local Government Audit	3,600,000.00	62,000,000.00	11,358,000.00	62,000,000.00	62,000,000.00
014700000000	Civil Service Commission	50,000.00	78,000,000.00	6,825,000.00	78,000,000.00	78,000,000.00
014700100100	Civil Service Commission	50,000.00	78,000,000.00	6,825,000.00	78,000,000.00	78,000,000.00
014900000000	Local Government Service Commission	-	21,600,000.00	-	21,600,000.00	21,600,000.00
014900100100	Local Government Service Commission	-	4,600,000.00	-	4,600,000.00	4,600,000.00
014903500100	Local Government Pension Board	-	17,000,000.00	-	17,000,000.00	17,000,000.00
014800000000	Sokoto State Independent Electoral Commission	100,000.00	847,000,000.00	-	847,000,000.00	617,000,000.00
014800100100	Sokoto State Independent Electoral Commission	100,000.00	847,000,000.00	-	847,000,000.00	617,000,000.00
012400000000	Ministry for Home Affairs	89,625,885.15	62,300,000.00	7,200,000.00	95,995,871.00	155,995,871.00

012400100100	Ministry for Home Affairs	79,400,885.15	29,500,000.00	-	27,035,871.00	57,035,871.00
012400700100	Sokoto Marshal Corps	-	-	-	26,000,000.00	26,000,000.00
012400800100	Fire Service	10,200,000.00	30,000,000.00	7,200,000.00	30,060,000.00	60,060,000.00
012400900100	Government Printing Press	25,000.00	2,800,000.00	-	12,900,000.00	12,900,000.00
017000000000	Ministry Careers & Special Services	2,958,384,600.00	4,597,228,720.00	3,116,318,000.00	4,597,228,720.00	4,597,228,720.00
017000100200	Department for Security Matters	2,958,384,600.00	4,597,228,720.00	3,116,318,000.00	4,597,228,720.00	4,597,228,720.00
017200000000	Ministry for Religious Affairs	1,681,937,274.90	2,740,000,018.00	831,210,000.00	3,422,000,018.00	3,142,000,018.00
017200100100	Ministry for Religious Affairs	953,877,730.10	1,543,000,000.00	131,210,000.00	2,215,000,000.00	2,025,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	728,059,544.80	1,047,000,018.00	700,000,000.00	1,047,000,018.00	957,000,018.00
017200700200	Hisbah Board Sokoto	-	150,000,000.00	-	160,000,000.00	160,000,000.00
017300000000	Department of Establishment and Pensions	-	167,000,000.00	-	125,500,000.00	125,500,000.00
017300100100	Department of Estbalishment and Pensions	-	167,000,000.00	-	125,500,000.00	125,500,000.00
020000000000	Economic Sector	2,784,735,392.90	6,201,918,279.60	1,367,691,813.79	8,852,857,961.46	8,126,857,961.46
021500000000	Ministry of Agriculture & Natural Resource	72,616,000.00	156,829,000.00	17,000,000.00	167,829,000.00	167,829,000.00
021500100100	Ministry of Agriculture & Natural Resource	72,216,000.00	67,000,000.00	17,000,000.00	89,000,000.00	89,000,000.00
021502100100	College of Agriculture Wurno	-	12,000,000.00	-	16,000,000.00	16,000,000.00
021510200100	State Agricultural Development Project	250,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00
021510200200	International Fund for Agriculture	-	35,129,000.00	-	22,129,000.00	22,129,000.00
021510200300	Nigeria CARES- Fadama Programme	-	12,200,000.00	-	12,200,000.00	12,200,000.00
021510900100	AFFORESTATION PROGRAMME	50,000.00	5,500,000.00	-	5,500,000.00	5,500,000.00
021511000100	Fertilizer and Agricultral Supplies Company	100,000.00	10,000,000.00	-	8,000,000.00	8,000,000.00
022000000000	Ministry of Finance	1,341,939,223.51	2,413,700,000.00	848,159,615.41	2,969,200,000.00	2,669,200,000.00

022000100100	Ministry of Finance	1,182,206,809.76	1,795,000,000.00	677,414,231.47	1,301,000,000.00	1,201,000,000.00
022000700100	Office of the Accountant General	83,951,500.00	301,500,000.00	-	1,110,000,000.00	910,000,000.00
022000800100	Board of Internal Revenue	75,780,913.75	317,200,000.00	170,745,383.94	558,200,000.00	558,200,000.00
022200000000	Ministry of Commerce and Industry	77,831,000.00	146,200,000.00	34,268,000.00	201,100,000.00	201,100,000.00
022200100100	Ministry of Commerce and Industry	31,015,000.00	61,500,000.00	3,588,000.00	84,000,000.00	84,000,000.00
022200200100	Commodity Board	3,150,000.00	2,700,000.00	-	7,600,000.00	7,600,000.00
022201800100	Investment Company	-	-	-	26,000,000.00	26,000,000.00
022205100100	Sokoto State SME Development Agency	36,182,000.00	49,500,000.00	30,680,000.00	51,000,000.00	51,000,000.00
022205500100	Sokoto Central Market	7,484,000.00	32,500,000.00	-	32,500,000.00	32,500,000.00
025000000000	Fiscal Responsibility Commission	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00
025000100100	Fiscal Responsibility Commission	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00
022800000000	Ministry of Science and Technology	352,016,920.13	433,000,000.00	15,150,000.00	455,000,000.00	455,000,000.00
022800100100	Ministry of Science and Technology	352,016,920.13	433,000,000.00	15,150,000.00	455,000,000.00	455,000,000.00
027900000000	Ministry of Innovation and Digital Economy	-	-	-	143,884,000.00	143,884,000.00
027900100100	Ministry of Innovation and Digital Economy	-	-	-	143,884,000.00	143,884,000.00
023100000000	Ministry of Energy and Petroleum Resources	26,424,375.00	30,000,000.00	-	2,414,310,000.00	2,014,310,000.00
023100100100	Ministry of Energy and Petroleum Resources	26,424,375.00	30,000,000.00	-	2,395,000,000.00	1,995,000,000.00
023100100200	Department for Rural Electrification	-	-	-	19,310,000.00	19,310,000.00
023400000000	Ministry of Works and Transport	165,274,030.60	81,804,000.00	21,000,000.00	93,300,000.00	93,300,000.00
023400100100	Ministry of Works & Transport	164,824,030.60	27,000,000.00	-	35,300,000.00	35,300,000.00
023400400100	Sokoto Road Maintenance Agency	150,000.00	11,600,000.00	-	12,250,000.00	12,250,000.00
023405400100	Works School Sokoto	50,000.00	3,500,000.00	-	6,000,000.00	6,000,000.00

023405600100	Sokoto Engineering Construction Company	-	9,600,000.00	-	9,600,000.00	9,600,000.00
023405700100	Department for Rural Roads	250,000.00	30,104,000.00	21,000,000.00	30,150,000.00	30,150,000.00
023600000000	Ministry of Culture & Tourism	1,815,000.00	52,500,000.00	7,457,500.00	45,100,000.00	45,100,000.00
023600100100	Ministry of Culture & Tourism	50,000.00	47,900,000.00	7,457,500.00	40,500,000.00	40,500,000.00
023600200100	Waziri Junaidu History and Culture Bureau	1,765,000.00	4,600,000.00	-	4,600,000.00	4,600,000.00
023800000000	Ministry of Budget and Economic Planning	255,400,560.00	853,100,000.00	50,998,500.00	812,500,000.00	742,500,000.00
023800100100	Ministry of Budget and Economic Planning	247,105,560.00	477,600,000.00	48,498,500.00	545,500,000.00	475,500,000.00
023800300400	Social Investment Programme	7,945,000.00	320,000,000.00	-	133,000,000.00	133,000,000.00
023800400100	State Bureau of Statistics	250,000.00	35,500,000.00	2,500,000.00	111,000,000.00	111,000,000.00
023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)	100,000.00	20,000,000.00	-	23,000,000.00	23,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	21,013,000.00	28,250,000.00	-	35,250,000.00	129,250,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	21,013,000.00	28,250,000.00	-	35,250,000.00	129,250,000.00
025200000000	Ministry of Water Resources	450,877,714.57	1,665,368,077.73	356,594,476.38	1,208,424,961.46	1,208,424,961.46
025200100100	Ministry of Water Resources	28,742,238.19	218,000,000.00	37,484,476.38	453,400,000.00	453,400,000.00
025210200100	Water Board	422,035,476.38	1,434,868,077.73	319,110,000.00	712,374,961.46	712,374,961.46
025210300100	Rural Water and Sanitation Agency	100,000.00	12,500,000.00	-	12,500,000.00	12,500,000.00
025210400100	Department for Rural Water	-	-	-	30,150,000.00	30,150,000.00
025300000000	Ministry of Lands and Housing	775,000.00	246,507,201.87	14,768,722.00	213,300,000.00	163,300,000.00
025300100100	Min of Lands and Housing	250,000.00	142,000,000.00	14,768,722.00	142,000,000.00	92,000,000.00
025300200100	Sokoto Geographical Information Systems	300,000.00	69,557,201.87	-	26,000,000.00	26,000,000.00
025300300100	Surveyor General Office	75,000.00	15,700,000.00	-	15,700,000.00	15,700,000.00

025300400100	Sokoto State Housing Cooperation	-	5,000,000.00	-	20,000,000.00	20,000,000.00
025300500100	Sokoto Urban & Reg. Planning Department	150,000.00	14,250,000.00	-	9,600,000.00	9,600,000.00
026800000000	Ministry of Animals and Fisheries Development	13,627,569.09	51,960,000.00	1,115,000.00	51,960,000.00	51,960,000.00
026800100100	Ministry of Animals and Fisheries Development	7,477,569.09	37,080,000.00	1,115,000.00	37,080,000.00	37,080,000.00
026800200100	Livestock Development Programme	50,000.00	3,880,000.00	-	3,880,000.00	3,880,000.00
026800300100	Poultry Development Agency	6,100,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00
030000000000	Law and Justice	1,129,476,699.00	1,696,000,000.00	494,839,000.00	1,732,500,000.00	1,968,500,000.00
031800000000	State Judiciary	830,577,199.00	1,385,000,000.00	329,088,000.00	1,490,500,000.00	1,726,500,000.00
031801100100	JUDICIAL SERVICE COMMISSION	10,500,000.00	80,000,000.00	6,000,000.00	73,500,000.00	73,500,000.00
031805100100	State High Court	654,427,199.00	830,000,000.00	253,088,000.00	1,000,000,000.00	900,000,000.00
031805500100	Shari'a Court of Appeal	165,650,000.00	475,000,000.00	70,000,000.00	417,000,000.00	753,000,000.00
032600000000	Ministry of Justice	298,899,500.00	311,000,000.00	165,751,000.00	242,000,000.00	242,000,000.00
032600100100	Ministry of Justice	292,596,500.00	167,000,000.00	165,751,000.00	167,000,000.00	167,000,000.00
032600200100	Law Reform Commission	75,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	-	9,000,000.00	-	9,000,000.00	9,000,000.00
032600700500	Tenancy Control and Safety of Person Commission	6,228,000.00	130,000,000.00	-	61,000,000.00	61,000,000.00
050000000000	Social Sector	7,923,321,642.70	8,498,665,000.00	1,333,717,235.50	11,198,253,838.00	11,798,253,838.00
051300000000	Ministry of Youth and Sports Development	970,906,047.14	831,505,000.00	54,102,000.00	839,205,000.00	1,589,205,000.00
051300100100	Ministry of Youth and Sports Development	731,093,547.14	487,300,000.00	54,102,000.00	485,000,000.00	755,000,000.00
051300300100	Commission for Persons Living With Disabilities	239,812,500.00	344,205,000.00	-	354,205,000.00	834,205,000.00
051400000000	Ministry for Women Affairs	31,012,000.00	160,000,000.00	-	124,535,890.00	124,535,890.00
051400100100	Ministry for Women Affairs	31,012,000.00	160,000,000.00	-	124,535,890.00	124,535,890.00

051700000000	Ministry of Education	1,348,625,601.00	1,653,000,000.00	937,101,555.50	2,766,352,930.00	2,766,352,930.00
051700100100	Ministry for Basic Education	1,271,852,235.00	1,370,000,000.00	911,403,445.50	2,344,000,000.00	2,344,000,000.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	50,000,000.00	134,000,000.00	-	142,053,400.00	142,053,400.00
051700300100	State Universal Basic Education Board (SUBEB)	14,509,490.00	34,000,000.00	6,242,410.00	50,000,000.00	50,000,000.00
051701000100	State Agency for Mass Education	-	10,300,000.00	-	20,800,000.00	20,800,000.00
051701100100	State Agency for Normadic Education1	-	15,500,000.00	-	44,500,000.00	44,500,000.00
051700800100	State Library Board	50,000.00	4,100,000.00	-	4,100,000.00	4,100,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	320,500.00	15,300,000.00	-	16,219,530.00	16,219,530.00
051705700100	Female Education Board	11,550,000.00	46,800,000.00	-	120,300,000.00	120,300,000.00
051705800100	Arabic and Islamic Education Commission	343,376.00	23,000,000.00	19,455,700.00	24,380,000.00	24,380,000.00
056900000000	Ministry for Higher Education	3,410,380,328.68	4,129,390,000.00	22,283,180.00	4,373,390,000.00	4,373,390,000.00
056900100100	Ministry for Higher Education	19,187,400.00	61,400,000.00	4,000,000.00	61,400,000.00	61,400,000.00
056900200100	Sokoto State Polytechnic	10,000,000.00	43,000,000.00	-	43,000,000.00	43,000,000.00
056900300100	Collage of Education Sokoto	410,000,000.00	39,090,000.00	-	39,090,000.00	39,090,000.00
056900400100	Sokoto State University	70,000,000.00	110,500,000.00	-	110,500,000.00	110,500,000.00
056900500100	State college of basic and remedial studies	-	20,000,000.00	-	20,000,000.00	20,000,000.00
056905500100	Sokoto State Scholarship and Students Matters	2,901,192,928.68	3,420,400,000.00	18,283,180.00	3,422,400,000.00	3,422,400,000.00
056905600100	Shehu Shagari University of Education	-	435,000,000.00	-	677,000,000.00	677,000,000.00
052100000000	Ministry of Health	1,641,695,315.88	937,800,000.00	147,800,000.00	1,165,300,018.00	1,165,300,018.00
052100100100	Ministry of Health	916,264,657.28	570,000,000.00	134,070,000.00	803,000,018.00	803,000,018.00
052100200100	Sokoto State contributory health care mgt agency	12,750,000.00	18,000,000.00	-	29,500,000.00	29,500,000.00
052100300100	Primary Health Care Development Agency	38,491,908.00	55,000,000.00	-	55,000,000.00	55,000,000.00

052102600100	Specialist Hospital	7,562,500.00	28,250,000.00	5,500,000.00	34,250,000.00	34,250,000.00
052102600200	Maryam Abacha W& Child. Hospital	5,844,250.00	52,100,000.00	2,130,000.00	52,100,000.00	52,100,000.00
052103600100	Noma Children Hospital	14,500,000.00	15,100,000.00	-	15,100,000.00	15,100,000.00
052104100100	Orthopedic Hospital Wamakko	5,625,000.00	12,750,000.00	-	12,750,000.00	12,750,000.00
052110200100	Hospitals Services Magt. Board	4,462,500.00	53,000,000.00	6,100,000.00	40,000,000.00	40,000,000.00
052110400100	College of Nursing Sciences	-	16,000,000.00	-	16,000,000.00	16,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	-	12,500,000.00	-	12,500,000.00	12,500,000.00
052110600100	Sultan AbdulRahman College of H/Tech.	-	13,100,000.00	-	13,100,000.00	13,100,000.00
052111400100	Agency for Malaria Control	636,194,500.60	92,000,000.00	-	82,000,000.00	82,000,000.00
053500000000	Ministry of Environment	56,628,750.00	389,000,000.00	43,951,500.00	369,000,000.00	319,000,000.00
053500100100	Ministry of Environment	1,750,000.00	51,000,000.00	-	51,000,000.00	51,000,000.00
053500200100	Parks and Gardens Agency	19,878,750.00	120,000,000.00	43,951,500.00	120,000,000.00	70,000,000.00
053501600100	State Environmental Protection Agency	35,000,000.00	47,000,000.00	-	47,000,000.00	47,000,000.00
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	-	171,000,000.00	-	151,000,000.00	151,000,000.00
055100000000	Ministry for Local Government and Chieftancy	50,000.00	31,970,000.00	-	18,970,000.00	18,970,000.00
055100100100	Ministry for Local Government and Chieftancy	50,000.00	31,970,000.00	-	18,970,000.00	18,970,000.00
055600000000	Ministry of Social Welfare & Community Development	464,023,600.00	366,000,000.00	128,479,000.00	1,541,500,000.00	1,441,500,000.00
055600100100	Ministry of Humanitarian Affairs & Social Welfare	464,023,600.00	366,000,000.00	128,479,000.00	1,541,500,000.00	1,441,500,000.00

**Sokoto State Government 2024 Approved Budget - Debt Service Expenditure by
Administrative Classification**

Code	Administrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<u>Total Debt Service Expenditure</u>	<u>16,462,436,004.52</u>	<u>7,281,517,733.05</u>	<u>5,125,613,238.69</u>	<u>7,279,517,733.05</u>	<u>7,279,517,733.05</u>
020000000000	Economic Sector	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05
022000000000	Ministry of Finance	16,459,436,004.52	7,276,517,733.05	5,120,613,238.69	7,276,517,733.05	7,276,517,733.05
022000100100	Ministry of Finance	16,459,436,004.52	7,276,517,733.05	5,120,613,238.69	7,276,517,733.05	7,276,517,733.05
022200000000	Ministry of Commerce and Industry	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
022205100100	Sokoto State SME Development Agency	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00

Sokoto State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<u>Total Capital Expenditure</u>	<u>35,946,499,503.24</u>	<u>132,468,297,971.11</u>	<u>26,021,798,761.11</u>	<u>172,238,584,960.27</u>	<u>172,238,584,960.27</u>
010000000000	Administration Sector	3,141,831,753.09	24,074,187,645.26	4,634,958,925.58	27,053,413,832.20	28,688,413,832.20
011100000000	Government House	99,540,169.50	560,000,000.00	-	2,915,500,000.00	2,715,500,000.00
011100800100	State Emergency Management Agency (SEMA)	-	270,000,000.00	-	305,000,000.00	305,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	-	100,000,000.00	-	150,000,000.00	150,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	99,540,169.50	160,000,000.00	-	2,430,500,000.00	2,230,500,000.00
011103500200	Primary School Staff Pension Board	-	30,000,000.00	-	30,000,000.00	30,000,000.00
016700000000	Ministry for Special Duties	-	110,000,000.00	-	110,000,000.00	110,000,000.00
016700100100	Ministry for Special Duties	-	110,000,000.00	-	110,000,000.00	110,000,000.00
016100000000	Office of the SSG	2,060,457,548.40	8,620,979,610.00	1,327,137,391.18	7,350,000,000.00	6,250,000,000.00
016100100100	SSG'S Office	2,060,457,548.40	8,620,979,610.00	1,327,137,391.18	7,350,000,000.00	6,250,000,000.00
011200000000	Sokoto State House of Assembly	400,000,000.00	1,673,500,000.00	-	2,451,250,000.00	5,486,250,000.00
011200300100	Sokoto State House of Assembly	400,000,000.00	1,633,500,000.00	-	2,427,250,000.00	5,462,250,000.00
011200400100	House of Assembly Service Commission	-	40,000,000.00	-	24,000,000.00	24,000,000.00
012300000000	Ministry of Information	-	606,000,000.00	-	2,205,628,233.00	2,205,628,233.00
012300100100	Ministry of Information	-	606,000,000.00	-	1,273,128,233.00	2,054,628,233.00
012300300100	Sokoto State Televiosn (Rtv)	-	-	-	352,500,000.00	93,000,000.00
012300400100	Rima Radio	-	-	-	580,000,000.00	58,000,000.00
012500000000	Office of Head of Service	36,080,760.77	3,068,800,000.00	-	3,005,000,000.00	2,805,000,000.00

012500100100	Office of Head of Service	36,080,760.77	2,833,800,000.00	-	2,790,000,000.00	2,790,000,000.00
012500100200	Sokoto State Public Service Institute	-	235,000,000.00	-	215,000,000.00	15,000,000.00
014800000000	Sokoto State Independent Electoral Commission	-	330,000,000.00	-	385,711,564.00	385,711,564.00
014800100100	Sokoto State Independent Electoral Commission	-	330,000,000.00	-	385,711,564.00	385,711,564.00
012400000000	Ministry for Home Affairs	-	977,000,000.00	-	500,711,564.00	900,711,564.00
012400100100	Ministry for Home Affairs	-	977,000,000.00	-	500,711,564.00	900,711,564.00
017000000000	Ministry Careers & Special Services	-	3,246,000,000.00	2,875,000,000.00	1,746,000,000.00	1,746,000,000.00
017000100200	Department for Security Matters	-	3,246,000,000.00	2,875,000,000.00	1,746,000,000.00	1,746,000,000.00
017200000000	Ministry for Religious Affairs	545,753,274.42	4,881,908,035.26	432,821,534.40	6,383,612,471.20	6,083,612,471.20
017200100100	Ministry for Religious Affairs	520,753,274.42	2,150,000,000.00	432,821,534.40	5,525,000,000.00	5,225,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	25,000,000.00	2,446,908,035.26	-	613,612,471.20	613,612,471.20
017200700200	Hisbah Board Sokoto	-	285,000,000.00	-	245,000,000.00	245,000,000.00
020000000000	Economic Sector	16,935,863,441.11	63,445,027,731.22	17,295,962,837.52	87,462,801,778.94	85,817,801,778.94
021500000000	Ministry of Agriculture & Natural Resource	2,876,349,839.80	12,450,232,000.00	7,470,175,033.89	9,453,617,000.00	9,333,617,000.00
021500100100	Ministry of Agriculture & Natural Resource	2,876,349,839.80	9,560,390,000.00	6,510,175,033.89	6,506,000,000.00	6,386,000,000.00
021502100100	College of Agriculture Wurno	-	136,000,000.00	-	452,775,000.00	452,775,000.00
021510200300	Nigeria CARES- Fadama Programme	-	2,753,842,000.00	960,000,000.00	2,494,842,000.00	2,494,842,000.00
022000000000	Ministry of Finance	1,455,737,661.90	3,137,500,000.00	831,601,700.00	2,740,000,000.00	2,170,000,000.00
022000100100	Ministry of Finance	1,455,737,661.90	2,830,000,000.00	831,601,700.00	2,420,000,000.00	1,850,000,000.00
022000800100	Board of Internal Revenue	-	307,500,000.00	-	320,000,000.00	320,000,000.00
022200000000	Ministry of Commerce and Industry	218,669,864.00	2,519,600,000.00	58,271,170.67	3,572,600,000.00	3,572,600,000.00
022200100100	Ministry of Commerce and Industry	13,695,000.00	369,000,000.00	58,271,170.67	1,660,000,000.00	1,660,000,000.00

022200200100	Commodity Board	-	700,000,000.00	-	600,000,000.00	600,000,000.00
022205100100	Sokoto State SME Development Agency	204,974,864.00	1,350,600,000.00	-	1,169,600,000.00	1,169,600,000.00
022205500100	Sokoto Central Market	-	100,000,000.00	-	143,000,000.00	143,000,000.00
025000000000	Fiscal Responsibility Commission	-	181,700,000.00	-	156,500,000.00	156,500,000.00
025000100100	Fiscal Responsibility Commission	-	181,700,000.00	-	156,500,000.00	156,500,000.00
022800000000	Ministry of Science and Technology	1,015,991,746.99	3,068,000,000.00	248,016,757.69	3,349,466,470.00	3,429,466,470.00
022800100100	Ministry of Science and Technology	1,015,991,746.99	3,068,000,000.00	248,016,757.69	3,349,466,470.00	3,429,466,470.00
027900000000	Ministry of Innovation and Digital Economy	-	-	-	1,124,900,000.00	1,024,900,000.00
027900100100	Ministry of Innovation and Digital Economy	-	-	-	1,124,900,000.00	1,024,900,000.00
023100000000	Ministry of Energy and Petroleum Resources	707,317,044.06	1,345,000,000.00	-	6,605,000,000.00	6,305,000,000.00
023100100100	Ministry of Energy and Petroleum Resources	8,426,238.00	715,000,000.00	-	3,455,000,000.00	3,155,000,000.00
023100100200	Department for Rural Electrification	698,890,806.06	630,000,000.00	-	3,150,000,000.00	3,150,000,000.00
023400000000	Ministry of Works and Transport	1,085,685,671.32	6,590,937,933.46	2,520,939,686.88	17,844,142,753.00	16,949,142,753.00
023400100100	Ministry of Works & Transport	563,928,486.81	5,920,937,933.46	2,500,000,000.00	13,389,142,753.00	12,619,142,753.00
023400400100	Sokoto Road Maintenance Agency	-	-	-	1,035,000,000.00	910,000,000.00
023405700100	Department for Rural Roads	521,757,184.51	670,000,000.00	20,939,686.88	3,420,000,000.00	3,420,000,000.00
023600000000	Ministry of Culture & Tourism	-	94,000,000.00	-	94,000,000.00	372,000,000.00
023600100100	Ministry of Culture & Tourism	-	94,000,000.00	-	94,000,000.00	372,000,000.00
023800000000	Ministry of Budget and Economic Planning	65,500,000.00	2,054,234,093.88	29,568,366.11	1,690,734,093.88	1,690,734,093.88
023800100100	Ministry of Budget and Economic Planning	65,500,000.00	1,875,734,093.88	29,568,366.11	1,480,734,093.88	1,480,734,093.88
023800400100	State Bureau of Statistics	-	178,500,000.00	-	210,000,000.00	210,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	150,798,022.42	254,450,000.00	-	575,500,000.00	575,500,000.00

023300100100	Ministry of Solid Minerals and Natural Resources	150,798,022.42	254,450,000.00	-	575,500,000.00	575,500,000.00
025200000000	Ministry of Water Resources	619,450,000.00	3,246,904,330.00	229,067,278.80	7,304,174,750.00	8,804,174,750.00
025200100100	Ministry of Water Resources	619,450,000.00	823,404,330.00	-	1,733,074,750.00	1,733,074,750.00
025210200100	Water Board	-	1,563,500,000.00	229,067,278.80	3,111,100,000.00	3,311,100,000.00
025210300100	Rural Water and Sanitation Agency	-	160,000,000.00	-	160,000,000.00	660,000,000.00
025210400100	Department for Rural Water	-	700,000,000.00	-	2,300,000,000.00	3,100,000,000.00
025300000000	Ministry of Lands and Housing	7,651,963,590.62	25,600,469,373.88	5,908,322,843.48	30,179,166,712.06	28,711,166,712.06
025300100100	Min of Lands and Housing	7,641,963,590.62	23,945,969,373.88	5,408,322,843.48	26,530,680,712.06	25,220,680,712.06
025300200100	Sokoto Geographical Information Systems	10,000,000.00	1,423,000,000.00	500,000,000.00	230,000,000.00	230,000,000.00
025300300100	Surveyor General Office	-	106,500,000.00	-	273,500,000.00	273,500,000.00
025300400100	Sokoto State Housing Cooperation	-	-	-	1,180,818,000.00	1,080,818,000.00
025300500100	Sokoto Urban & Reg. Planning Department	-	125,000,000.00	-	1,964,168,000.00	1,906,168,000.00
026800000000	Ministry of Animals and Fisheries Development	1,088,400,000.00	2,902,000,000.00	-	2,773,000,000.00	2,723,000,000.00
026800100100	Ministry of Animals and Fisheries Development	1,088,400,000.00	2,902,000,000.00	-	2,773,000,000.00	2,723,000,000.00
030000000000	Law and Justice	-	4,211,500,000.00	-	5,708,700,000.00	5,928,700,000.00
031800000000	State Judiciary	-	3,029,500,000.00	-	4,361,700,000.00	4,581,700,000.00
031801100100	JUDICIAL SERVICE COMMISSION	-	157,500,000.00	-	189,700,000.00	189,700,000.00
031805100100	State High Court	-	2,027,000,000.00	-	3,427,000,000.00	3,347,000,000.00
031805500100	Shari'a Court of Appeal	-	845,000,000.00	-	745,000,000.00	1,045,000,000.00
032600000000	Ministry of Justice	-	1,182,000,000.00	-	1,347,000,000.00	1,347,000,000.00
032600100100	Ministry of Justice	-	460,000,000.00	-	460,000,000.00	460,000,000.00
032600200100	Law Reform Commission	-	25,000,000.00	-	25,000,000.00	25,000,000.00

032600600500	Sokoto College of Legal & Islamic St.	-	560,000,000.00	-	740,000,000.00	740,000,000.00
032600700500	Tenancy Control and Safety of Person Commission	-	137,000,000.00	-	122,000,000.00	122,000,000.00
050000000000	Social Sector	15,868,804,309.04	40,737,582,594.63	4,090,876,998.01	52,013,669,349.13	51,803,669,349.13
051300000000	Ministry of Youth and Sports Development	-	954,000,000.00	-	2,093,155,000.00	2,243,155,000.00
051300100100	Ministry of Youth and Sports Development	-	732,000,000.00	-	1,898,155,000.00	2,048,155,000.00
051300300100	Commission for Persons Living With Disabilities	-	222,000,000.00	-	195,000,000.00	195,000,000.00
051400000000	Ministry for Women Affairs	182,500,000.00	3,445,394,584.00	100,000,000.00	6,154,694,584.00	6,154,694,584.00
051400100100	Ministry for Women Affairs	182,500,000.00	3,445,394,584.00	100,000,000.00	6,154,694,584.00	6,154,694,584.00
051700000000	Ministry of Education	3,370,145,612.94	8,041,306,860.89	159,476,305.33	11,580,617,417.48	11,580,617,417.48
051700100100	Ministry for Basic Education	2,133,626,867.28	3,647,150,296.54	159,476,305.33	5,474,343,533.45	5,474,343,533.45
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	-	90,000,000.00	-	102,240,000.00	102,240,000.00
051700300100	State Universal Basic Education Board (SUBEB)	1,236,518,745.66	3,474,156,564.35	-	4,357,721,077.03	4,357,721,077.03
051701000100	State Agency for Mass Education	-	30,000,000.00	-	92,000,000.00	92,000,000.00
051701100100	State Agency for Normadic Education1	-	45,000,000.00	-	349,312,807.00	349,312,807.00
051700800100	State Library Board	-	-	-	290,000,000.00	290,000,000.00
051705700100	Female Education Board	-	305,000,000.00	-	395,000,000.00	395,000,000.00
051705800100	Arabic and Islamic Education Commission	-	450,000,000.00	-	520,000,000.00	520,000,000.00
056900000000	Ministry for Higher Education	722,819,071.58	6,489,529,072.24	298,704,000.00	5,587,310,339.87	5,587,310,339.87
056900100100	Ministry for Higher Education	629,272,922.38	1,632,463,192.24	298,704,000.00	1,359,795,321.23	1,359,795,321.23
056900200100	Sokoto State Polytechnic	-	765,000,000.00	-	670,000,000.00	670,000,000.00
056900300100	Collage of Education Sokoto	-	1,767,000,000.00	-	985,000,000.00	985,000,000.00
056900400100	Sokoto State University	48,546,149.20	1,807,565,880.00	-	1,433,556,018.64	1,433,556,018.64

056900500100	State college of basic and remedial studies	-	35,000,000.00	-	487,500,000.00	487,500,000.00
056905500100	Sokoto State Scholarship and Students Matters	45,000,000.00	140,500,000.00	-	151,459,000.00	151,459,000.00
056905600100	Shehu Shagari University of Education	-	342,000,000.00	-	500,000,000.00	500,000,000.00
052100000000	Ministry of Health	11,317,761,006.33	16,436,203,577.50	2,466,850,317.68	18,847,691,007.78	18,847,691,007.78
052100100100	Ministry of Health	11,307,761,006.33	15,091,203,577.50	2,466,850,317.68	16,209,641,007.78	16,209,641,007.78
052100200100	Sokoto State contributory health care mgt agency	-	290,000,000.00	-	120,000,000.00	120,000,000.00
052100300100	Primary Health Care Development Agency	-	100,000,000.00	-	890,500,000.00	890,500,000.00
052104100100	Orthopedic Hospital Wamakko	-	70,000,000.00	-	315,000,000.00	315,000,000.00
052110400100	College of Nursing Sciences	-	225,000,000.00	-	245,550,000.00	245,550,000.00
052110400200	College of Nursing Sciences, Tambuwal	10,000,000.00	60,000,000.00	-	340,000,000.00	340,000,000.00
052110600100	Sultan AbdulRahman College of H/Tech.	-	600,000,000.00	-	727,000,000.00	727,000,000.00
053500000000	Ministry of Environment	275,578,618.19	5,081,056,380.00	1,065,846,375.00	3,957,401,000.00	3,897,401,000.00
053500100100	Ministry of Environment	275,578,618.19	2,928,056,380.00	-	3,683,870,000.00	3,623,870,000.00
053500200100	Parks and Gardens Agency	-	2,153,000,000.00	1,065,846,375.00	273,531,000.00	273,531,000.00
055100000000	Ministry for Local Government and Chieftancy	-	186,092,120.00	-	182,800,000.00	182,800,000.00
055100100100	Ministry for Local Government and Chieftancy	-	186,092,120.00	-	182,800,000.00	182,800,000.00
055600000000	Ministry of Social Welfare & Community Development	-	104,000,000.00	-	3,610,000,000.00	3,310,000,000.00
055600100100	Ministry of Humanitarian Affairs & Social Welfare	-	104,000,000.00	-	3,610,000,000.00	3,310,000,000.00

Sokoto State Government 2024 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
	Total Expenditure	119,985,993,464.58	219,501,095,129.88	75,736,510,309.23	270,100,355,563.35	270,100,355,563.35
2	EXPENDITURES	<u>119,985,993,464.58</u>	<u>219,501,095,129.88</u>	<u>75,736,510,309.23</u>	<u>270,100,355,563.35</u>	<u>270,100,355,563.35</u>
21	PERSONNEL COST	<u>38,723,804,918.31</u>	<u>43,201,289,185.12</u>	<u>32,121,982,629.54</u>	<u>46,923,537,990.52</u>	<u>46,801,537,990.52</u>
2101	SALARY	<u>34,053,769,610.53</u>	<u>37,171,149,185.12</u>	<u>28,823,152,977.17</u>	<u>39,807,086,009.52</u>	<u>39,685,086,009.52</u>
210101	SALARIES AND WAGES	<u>34,053,769,610.53</u>	<u>37,171,149,185.12</u>	<u>28,823,152,977.17</u>	<u>39,807,086,009.52</u>	<u>39,685,086,009.52</u>
21010101	SALARY	33,984,699,572.14	36,953,111,333.72	28,765,025,953.97	39,600,018,820.92	39,478,018,820.92
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	69,070,038.39	218,037,851.40	58,127,023.20	207,067,188.60	207,067,188.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>5,833,500.06</u>	<u>122,140,000.00</u>	-	<u>145,620,000.00</u>	<u>145,620,000.00</u>
210201	ALLOWANCES	<u>5,833,500.06</u>	<u>83,260,000.00</u>	-	<u>118,260,000.00</u>	<u>118,260,000.00</u>
21020101	NON REGULAR ALLOWANCES	5,833,500.06	83,260,000.00	-	118,260,000.00	118,260,000.00
210202	SOCIAL CONTRIBUTIONS	-	<u>38,880,000.00</u>	-	<u>27,360,000.00</u>	<u>27,360,000.00</u>
21020201	NHIS CONTRIBUTION	-	22,960,000.00	-	12,960,000.00	12,960,000.00
21020202	CONTRIBUTORY PENSION	-	15,920,000.00	-	14,400,000.00	14,400,000.00
2103	SOCIAL BENEFITS	<u>4,664,201,807.72</u>	<u>5,908,000,000.00</u>	<u>3,298,829,652.37</u>	<u>6,970,831,981.00</u>	<u>6,970,831,981.00</u>
210301	SOCIAL BENEFITS	<u>4,664,201,807.72</u>	<u>5,908,000,000.00</u>	<u>3,298,829,652.37</u>	<u>6,970,831,981.00</u>	<u>6,970,831,981.00</u>
21030101	GRATUITY	1,181,267,803.63	2,000,000,000.00	548,602,029.69	2,200,000,000.00	2,200,000,000.00
21030102	PENSION	2,854,934,004.09	3,208,000,000.00	2,750,227,622.68	4,070,831,981.00	4,070,831,981.00
21030103	DEATH BENEFITS	628,000,000.00	700,000,000.00	-	700,000,000.00	700,000,000.00
22	OTHER RECURRENT COSTS	<u>45,315,689,043.03</u>	<u>43,831,507,973.65</u>	<u>17,592,728,918.58</u>	<u>50,938,232,612.56</u>	<u>51,060,232,612.56</u>
2202	OVERHEAD COST	<u>23,953,975,387.77</u>	<u>33,429,690,240.60</u>	<u>9,838,263,667.29</u>	<u>39,203,814,879.51</u>	<u>39,925,814,879.51</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>3,951,996,550.22</u>	<u>3,942,789,740.00</u>	<u>1,268,131,515.94</u>	<u>4,586,311,043.05</u>	<u>4,296,311,043.05</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,250,120,827.00	1,841,739,740.00	431,077,973.94	2,263,740,163.05	2,133,740,163.05
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	504,022,123.05	1,077,350,000.00	522,311,600.00	1,290,570,880.00	1,180,570,880.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	397,742,000.00	684,500,000.00	160,728,000.00	763,000,000.00	713,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,800,111,600.17	339,200,000.00	154,013,942.00	269,000,000.00	269,000,000.00
220202	UTILITIES - GENERAL	556,791,639.42	830,580,000.00	510,676,929.57	673,620,000.00	473,620,000.00
22020201	ELECTRICITY CHARGES	502,812,456.76	702,450,000.00	488,476,929.57	432,650,000.00	232,650,000.00
22020202	TELEPHONE CHARGES	28,482,708.91	39,760,000.00	1,450,000.00	61,550,000.00	61,550,000.00
22020203	INTERNET ACCESS CHARGES	18,998,000.00	43,670,000.00	8,750,000.00	96,820,000.00	96,820,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,375,000.00	2,400,000.00	-	2,400,000.00	2,400,000.00
22020205	WATER RATES	2,000,000.00	4,700,000.00	8,000,000.00	4,200,000.00	4,200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,123,473.75	37,600,000.00	4,000,000.00	76,000,000.00	76,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,985,514,287.57	3,443,892,610.87	1,082,548,731.80	4,325,317,818.00	4,145,317,818.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	665,407,914.93	822,560,210.87	201,419,409.30	925,227,018.00	875,227,018.00
22020302	BOOKS	12,509,490.00	98,900,000.00	19,820,000.00	198,800,000.00	198,800,000.00
22020303	NEWSPAPERS	1,000,000.00	4,700,000.00	350,000.00	4,700,000.00	4,700,000.00
22020304	MAGAZINES & PERIODICALS	66,500,000.00	28,074,000.00	7,550,000.00	30,074,000.00	30,074,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	321,975,569.54	550,260,400.00	49,418,500.00	451,985,400.00	451,985,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	25,100,000.00	467,600,000.00	28,284,000.00	532,600,000.00	402,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	563,774,383.00	247,980,000.00	25,000,000.00	480,880,000.00	480,880,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,631,283.00	6,000,000.00	-	6,000,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	12,925,000.00	128,918,000.00	8,000,000.00	149,418,000.00	149,418,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,690,647.10	121,100,000.00	22,104,700.00	228,480,000.00	228,480,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	267,800,000.00	71,000,000.00	317,153,400.00	317,153,400.00
22020312	PAYMENT OF EXAMINATION FEES	-	700,000,000.00	649,602,122.50	1,000,000,000.00	1,000,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,432,558,191.12	5,932,971,997.73	2,033,667,642.98	7,698,305,252.73	7,884,305,252.73
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	497,414,519.72	794,950,255.00	119,042,000.00	884,221,680.00	884,221,680.00
22020402	MAINTENANCE OF OFFICE FURNITURE	402,659,699.00	842,410,009.00	269,974,267.30	834,970,009.00	814,970,009.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	137,515,000.00	300,350,000.00	240,827,410.00	396,370,000.00	732,370,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,426,000.00	169,734,000.00	18,000,000.00	213,321,300.00	883,321,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,893,239,000.00	245,078,605.73	16,600,000.00	2,071,873,135.73	1,671,873,135.73
22020406	OTHER MAINTENANCE SERVICES	1,536,038,178.36	1,862,349,128.00	470,423,965.68	1,772,899,128.00	1,572,899,128.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	19,300,000.00	15,000,000.00	-	21,000,000.00	21,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,782,965,794.04	1,700,000,000.00	898,800,000.00	1,500,000,000.00	1,300,000,000.00
22020413	MINOR ROAD MAINTENANCE	-	3,100,000.00	-	3,650,000.00	3,650,000.00
220205	TRAINING - GENERAL	859,250,431.37	708,260,000.00	57,342,000.00	1,447,160,000.00	1,377,160,000.00
22020501	LOCAL TRAINING	80,944,101.27	334,660,000.00	26,492,000.00	895,260,000.00	875,260,000.00
22020502	INTERNATIONAL TRAINING	778,306,330.10	373,600,000.00	30,850,000.00	551,900,000.00	501,900,000.00
220206	OTHER SERVICES - GENERAL	3,326,911,350.00	5,157,010,720.00	3,207,112,750.00	5,029,510,720.00	5,029,510,720.00
22020601	SECURITY SERVICES	2,970,598,850.00	1,200,580,000.00	940,515,250.00	1,260,080,000.00	1,260,080,000.00
22020602	OFFICE RENT	-	50,000,000.00	-	50,000,000.00	50,000,000.00
22020603	RESIDENTIAL RENT	30,062,500.00	40,000,000.00	-	50,000,000.00	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	169,250,000.00	3,809,478,720.00	2,262,597,500.00	3,609,478,720.00	3,609,478,720.00
22020605	CLEANING & FUMIGATION SERVICES	157,000,000.00	56,952,000.00	4,000,000.00	59,952,000.00	59,952,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	570,609,624.28	479,475,045.97	228,658,410.00	1,531,878,000.00	1,331,878,000.00
22020701	FINANCIAL CONSULTING	131,402,374.28	192,248,000.00	31,670,000.00	1,124,648,000.00	924,648,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	52,250,000.00	93,080,000.00	8,000,000.00	114,680,000.00	114,680,000.00
22020703	LEGAL SERVICES	320,000,000.00	84,587,045.97	49,711,000.00	84,500,000.00	84,500,000.00
22020704	ENGINEERING SERVICES	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	23,000,000.00	14,960,000.00	-	66,650,000.00	66,650,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	6,200,000.00	-	7,500,000.00	7,500,000.00
22020708	MEDICAL CONSULTING	30,257,250.00	84,400,000.00	139,277,410.00	100,900,000.00	100,900,000.00

22020709	HUMANITARIAN AND SKILLS ACQUISITION CONSULTING	10,000,000.00	1,000,000.00	-	30,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	316,082,225.15	1,995,029,114.73	374,097,257.00	1,472,486,515.73	1,427,486,515.73
22020801	MOTOR VEHICLE FUEL COST	110,352,605.00	175,299,114.73	12,900,000.00	221,199,115.73	226,199,115.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	2,000,000.00	33,950,000.00	500,000.00	33,950,000.00	33,950,000.00
22020803	PLANT / GENERATOR FUEL COST	203,729,620.15	1,785,780,000.00	360,697,257.00	1,217,337,400.00	1,167,337,400.00
220209	FINANCIAL CHARGES - GENERAL	277,601,052.29	134,137,000.00	1,000,000.00	244,337,000.00	214,337,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	57,601,052.29	70,637,000.00	1,000,000.00	75,837,000.00	45,837,000.00
22020902	INSURANCE PREMIUM	220,000,000.00	63,500,000.00	-	168,500,000.00	168,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,676,660,036.35	10,805,544,011.30	1,075,028,430.00	12,194,888,530.00	13,745,888,530.00
22021001	REFRESHMENT & MEALS	285,048,750.00	12,552,500.65	3,000,000.00	35,011,000.00	35,011,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,100,000.00	443,956,600.00	1,000,000.00	851,956,600.00	751,956,600.00
22021003	PUBLICITY & ADVERTISEMENTS	577,052,600.60	574,637,500.65	63,649,000.00	779,016,000.00	779,016,000.00
22021004	MEDICAL EXPENSES-LOCAL	234,950,000.00	73,883,415.00	9,350,000.00	133,000,000.00	133,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,319,061.06	20,200,000.00	-	21,200,000.00	21,200,000.00
22021007	WELFARE PACKAGES	2,257,748,544.80	5,055,473,040.00	947,986,250.00	5,643,083,040.00	7,062,083,040.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	44,250,000.00	82,840,000.00	-	82,340,000.00	82,340,000.00
22021009	SPORTING ACTIVITIES	13,830,700.00	227,240,000.00	-	127,240,000.00	127,240,000.00
22021010	DIRECT TEACHING & LABORATORY COST	664,989,812.63	128,794,955.00	-	205,400,000.00	205,400,000.00
22021014	BUDGET EXPENSES	47,700,000.00	50,222,000.00	23,760,000.00	145,722,000.00	487,722,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	175,000,000.00	240,000,000.00	-	255,000,000.00	215,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,189,570,567.26	1,900,000,000.00	11,920,000.00	1,900,000,000.00	1,900,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	111,100,000.00	499,744,000.00	8,000,000.00	506,919,890.00	456,919,890.00
22021022	Statistical Operations	-	20,000,000.00	-	23,000,000.00	23,000,000.00
22021023	Management of Development Assistance	10,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	-	51,000,000.00	-	61,000,000.00	41,000,000.00

22021025	Domestic Scholarship	-	1,400,000,000.00	6,363,180.00	1,400,000,000.00	1,400,000,000.00
2203	LOANS AND ADVANCES	1,645,886,586.83	3,000,000.00	-	35,000,000.00	35,000,000.00
220301	STAFF LOANS & ADVANCES	1,645,886,586.83	3,000,000.00	-	35,000,000.00	35,000,000.00
22030101	MOTOR CYCLE ADVANCES	10,000,000.00	3,000,000.00	-	35,000,000.00	35,000,000.00
22030106	MOTOR VEHICLE ADVANCE	1,635,886,586.83	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,342,354,220.16	2,467,200,000.00	2,381,792,389.60	3,404,900,000.00	2,784,900,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,342,354,220.16	2,467,200,000.00	2,381,792,389.60	3,404,900,000.00	2,784,900,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	41,900,000.00	10,000,000.00	43,400,000.00	43,400,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	24,300,000.00	-	60,500,000.00	40,500,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	869,063,000.00	900,000,000.00	886,705,063.62	1,300,000,000.00	1,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,463,291,220.16	1,501,000,000.00	1,485,087,325.98	2,001,000,000.00	1,701,000,000.00
2205	SUBSIDIES GENERAL	911,036,843.75	650,100,000.00	247,059,623.00	1,015,000,000.00	1,015,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	911,036,843.75	650,100,000.00	247,059,623.00	1,015,000,000.00	1,015,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	911,036,843.75	650,100,000.00	247,059,623.00	1,015,000,000.00	1,015,000,000.00
2206	PUBLIC DEBT CHARGES	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	6,879,517,733.05
220602	DOMESTIC INTEREST / DISCOUNT	12,303,633,220.77	6,656,017,733.05	4,940,154,817.41	6,654,017,733.05	6,254,017,733.05
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,640,652,753.37	3,181,117,733.05	2,380,000,000.00	3,179,117,733.05	2,979,117,733.05
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,662,980,467.40	3,474,900,000.00	2,560,154,817.41	3,474,900,000.00	3,274,900,000.00
220603	FOREIGN PRINCIPAL	4,158,802,783.75	625,500,000.00	185,458,421.28	625,500,000.00	625,500,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	492,207,285.58	500,400,000.00	185,458,421.28	500,400,000.00	500,400,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,666,595,498.17	125,100,000.00	-	125,100,000.00	125,100,000.00
23	CAPITAL EXPENDITURE	35,946,499,503.24	132,468,297,971.11	26,021,798,761.11	172,238,584,960.27	172,238,584,960.27

2301	FIXED ASSETS PURCHASED	13,533,410,376.99	45,854,860,848.62	6,747,338,116.48	53,343,650,427.95	54,164,650,427.95
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,533,410,376.99	45,854,860,848.62	6,747,338,116.48	53,343,650,427.95	54,164,650,427.95
23010101	PURCHASE / ACQUISITION OF LAND	-	96,000,000.00	-	56,000,000.00	56,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	355,600,000.00	1,585,000,000.00	-	1,291,000,000.00	891,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	230,000,000.00	-	1,050,000,000.00	550,000,000.00
23010104	PURCHASE MOTOR CYCLES	1,034,530,000.00	6,174,100,291.34	885,785,000.00	6,139,148,587.25	6,569,148,587.25
23010105	PURCHASE OF MOTOR VEHICLES	1,029,693,017.80	8,687,791,730.00	2,875,000,000.00	9,100,887,964.00	11,236,233,564.00
23010106	PURCHASE OF VANS	-	202,000,000.00	-	408,500,000.00	478,500,000.00
23010107	PURCHASE OF TRUCKS	18,742,238.19	366,874,000.00	-	1,106,874,000.00	1,252,028,400.00
23010108	PURCHASE OF BUSES	30,000,000.00	2,975,000,000.00	-	657,500,000.00	880,000,000.00
23010109	PURCHASE OF SEA BOATS	109,976,000.00	100,000,000.00	-	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	500,201,136.32	2,584,500,000.00	29,848,120.00	2,672,550,000.00	2,922,550,000.00
23010113	PURCHASE OF COMPUTERS	17,500,000.00	731,540,000.00	-	1,070,188,000.00	1,160,688,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	55,975,000.00	-	39,475,000.00	39,475,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	26,900,000.00	-	35,600,000.00	50,600,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	3,230,280.00	-	4,199,364.00	4,199,364.00
23010118	PURCHASE OF SCANNERS	-	11,260,000.00	-	20,260,000.00	12,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	69,267,466.31	1,209,950,000.00	229,067,278.80	1,980,750,000.00	1,987,250,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	50,000,000.00	-	50,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,550,850,797.55	7,286,775,016.28	506,850,317.68	6,687,020,100.00	6,737,020,100.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	-	246,704,600.00	-	198,727,745.70	198,727,745.70
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	145,868,620.82	1,478,948,931.00	99,352,000.00	2,331,533,934.00	1,906,533,934.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	140,000,000.00	-	435,000,000.00	445,000,000.00

23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	7,000,000.00	-	209,000,000.00	159,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,587,581,100.00	6,162,390,000.00	1,661,435,400.00	5,181,000,000.00	5,021,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	-	381,000,000.00	-	1,251,500,000.00	761,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	452,500,000.00	-	2,099,900,233.00	2,067,900,233.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	-	-	50,000,000.00	50,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	1,812,960,500.00	-	4,420,960,500.00	3,970,960,500.00
23010140	PURCHASE OF AGRICULTURAL INPUTS	-	1,610,960,500.00	460,000,000.00	1,932,960,500.00	1,742,960,500.00
23010141	PURCHASE OF PLATE NUMBER	-	22,000,000.00	-	30,000,000.00	30,000,000.00
23010142	PURCHASE OF WATER EQUIPMENT	68,600,000.00	1,133,500,000.00	-	2,753,114,500.00	2,854,114,500.00
2302	CONSTRUCTION / PROVISION	17,426,375,064.59	54,877,599,235.16	12,119,627,560.20	73,078,955,501.06	72,590,955,501.06
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	17,426,375,064.59	54,877,599,235.16	12,119,627,560.20	73,078,955,501.06	72,590,955,501.06
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,265,414.55	4,123,833,783.23	404,551,700.00	7,048,543,069.00	6,608,543,069.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	394,000,000.00	-	1,400,818,000.00	2,180,818,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	172,540,575.60	336,757,000.00	-	682,775,000.00	682,775,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	250,000,000.00	1,343,931,026.67	424,318,374.97	2,755,000,000.00	2,635,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	368,950,000.00	1,584,391,000.00	-	3,582,970,691.00	4,781,970,691.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,736,910,208.78	6,313,484,049.82	1,960,000,000.00	7,517,554,180.27	7,547,554,180.27
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,271,747,438.40	9,686,818,038.56	601,179,563.02	8,396,876,045.10	8,339,876,045.10
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	242,000,000.00	-	376,000,000.00	376,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	568,200,000.00	-	958,155,000.00	908,155,000.00

23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	105,000,000.00	800,960,500.00	-	1,439,572,971.20	1,474,572,971.20
23020114	CONSTRUCTION / PROVISION OF ROADS	7,569,715,376.93	23,071,439,763.88	6,691,794,028.10	33,258,575,471.49	31,595,575,471.49
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	140,000,000.00	140,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	831,246,050.33	4,246,284,073.00	1,250,783,894.11	3,380,284,073.00	3,310,284,073.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	30,000,000.00	-	51,531,000.00	131,531,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	51,500,000.00	-	51,500,000.00	51,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	200,000,000.00	29,000,000.00	850,000,000.00	850,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	530,000,000.00	258,000,000.00	550,000,000.00	400,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	-	20,000,000.00	-	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	1,334,000,000.00	500,000,000.00	638,800,000.00	576,800,000.00
2303	REHABILITATION / REPAIRS	1,405,416,555.27	13,185,729,864.07	2,236,960,336.73	23,887,468,791.38	22,372,308,791.38
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,405,416,555.27	13,185,729,864.07	2,236,960,336.73	23,887,468,791.38	22,372,308,791.38
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	625,000,000.00	53,732,303.74	710,000,000.00	710,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	308,820,149.06	312,000,000.00	-	2,510,000,000.00	2,510,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	100,000,000.00	440,000,000.00	50,887,783.70	385,000,000.00	285,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	76,900,000.00	150,346,664.00	-	634,710,792.00	634,710,792.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	45,000,000.00	779,657,750.00	-	807,881,680.00	707,881,680.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	1,982,457,406.61	-	3,382,127,225.81	3,827,127,225.81
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	10,000,000.00	-	-	-
23030110	REHABILITATION / REPAIRS - LIBRARIES	-	57,500,000.00	-	106,250,000.00	101,250,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	31,000,000.00	-		150,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	25,000,000.00	859,960,500.00	500,000,000.00	111,000,000.00	1,179,960,500.00

23030113	REHABILITATION / REPAIRS - ROADS	563,928,486.81	2,041,307,543.46	520,939,686.88	1,044,960,500.00	4,687,119,593.57
23030114	REHABILITATION / REPAIRS - RAILWAYS	-	-	-	7,175,279,593.57	300,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	59,540,169.50	499,000,000.00	24,732,303.74	1,005,000,000.00	880,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	194,762,749.90	2,912,000,000.00	14,271,883.67	4,733,059,000.00	5,082,059,000.00
23030123	REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	-	1,950,000,000.00	1,065,846,375.00	80,000,000.00	180,000,000.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	-	105,000,000.00	-	140,000,000.00	140,000,000.00
23030125	REHABILITATION/REPAIRS-POWER GENERATING PLANTS	-	-	-	83,000,000.00	13,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	255,000,000.00	-	755,000,000.00	755,000,000.00
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	16,465,000.00	175,500,000.00	6,550,000.00	224,200,000.00	229,200,000.00
2304	PRESERVATION OF THE ENVIRONMENT	348,448,022.42	2,783,056,380.00	-	2,846,870,000.00	2,786,870,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	348,448,022.42	2,783,056,380.00	-	2,846,870,000.00	2,786,870,000.00
23040101	TREE PLANTING	-	835,000,000.00	-	725,000,000.00	725,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	794,186,380.00	-	735,000,000.00	675,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	189,148,022.42	513,870,000.00	-	616,870,000.00	616,870,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	149,300,000.00	640,000,000.00	-	770,000,000.00	770,000,000.00
2305	OTHER CAPITAL PROJECTS	2,888,844,085.77	14,428,891,643.26	4,625,662,307.29	19,081,640,239.88	18,486,640,239.88
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,888,844,085.77	14,428,891,643.26	4,625,662,307.29	19,081,640,239.88	18,486,640,239.88
23050101	RESEARCH AND DEVELOPMENT	1,704,183,789.77	8,804,585,481.65	1,062,093,941.18	7,803,006,146.00	7,233,006,146.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	210,500,000.00	-	145,400,000.00	145,400,000.00
23050103	MONITORING AND EVALUATION	86,210,296.00	3,601,331,085.86	3,563,568,366.11	5,090,734,093.88	5,090,734,093.88
23050104	ANNIVERSARIES/CELEBRATIONS	-	74,500,000.00	-	245,500,000.00	245,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	-	67,575,075.75	-	5,000,000.00	5,000,000.00
23050108	Workshops/Conferences/Seminars	-	322,000,000.00	-	270,000,000.00	270,000,000.00

23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	1,088,450,000.00	1,348,400,000.00	-	5,522,000,000.00	5,497,000,000.00

**Sokoto State Government 2024 Approved Budget - Total Expenditure by
Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Expenditure</i>	<i>119,985,993,464.58</i>	<i>219,501,095,129.88</i>	<i>75,736,510,309.23</i>	<i>270,100,355,563.35</i>	<i>270,100,355,563.35</i>
701	GENERAL PUBLIC SERVICES	39,112,384,515.06	48,696,671,084.59	18,241,587,770.64	48,343,307,278.20	49,948,307,278.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	18,760,357,197.38	30,227,852,917.01	11,782,958,957.81	30,948,659,330.27	33,053,659,330.27
70111	EXECUTIVE AND LEGISLATIVE ORGANS	14,761,578,723.63	23,149,736,150.97	9,272,326,276.38	23,993,290,474.11	27,368,290,474.11
70112	FINANCIAL AND FISCAL AFFAIRS	3,998,778,473.75	7,078,116,766.04	2,510,632,681.43	6,955,368,856.16	5,685,368,856.16
7013	GENERAL SERVICES	3,813,383,642.54	9,900,568,806.53	1,284,817,557.46	8,731,487,022.88	8,461,487,022.88
70131	GENERAL PERSONNEL SERVICES	3,217,998,985.09	6,178,283,849.43	1,061,161,278.59	5,449,302,065.78	5,249,302,065.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	418,839,778.78	3,044,790,029.59	149,631,027.32	2,695,690,029.59	2,625,690,029.59
70133	OTHER GENERAL SERVICES	176,544,878.67	677,494,927.51	74,025,251.55	586,494,927.51	586,494,927.51
7016	GENERAL PUBLIC SERVICES N.E.C.	76,207,670.62	1,262,431,628.00	48,198,016.68	1,323,143,192.00	1,093,143,192.00
70161	GENERAL PUBLIC SERVICES N.E.C.	76,207,670.62	1,262,431,628.00	48,198,016.68	1,323,143,192.00	1,093,143,192.00
7017	PUBLIC DEBT TRANSACTIONS	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05
70171	PUBLIC DEBT TRANSACTIONS	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	24,300,000.00	-	60,500,000.00	60,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	24,300,000.00	-	60,500,000.00	60,500,000.00
703	PUBLIC ORDER AND SAFETY	7,012,031,069.21	20,848,725,803.42	8,749,778,327.93	19,351,143,740.14	20,177,143,740.14
7032	FIRE PROTECTION SERVICES	181,421,843.74	200,246,263.51	135,432,148.86	203,830,361.16	233,830,361.16
70321	FIRE PROTECTION SERVICES	181,421,843.74	200,246,263.51	135,432,148.86	203,830,361.16	233,830,361.16
7033	LAW COURTS	2,131,303,956.73	6,665,876,109.66	1,197,285,542.87	9,041,483,687.02	9,497,483,687.02
70331	LAW COURTS	2,131,303,956.73	6,665,876,109.66	1,197,285,542.87	9,041,483,687.02	9,497,483,687.02

7036	PUBLIC ORDER AND SAFETY N.E.C.	4,699,305,268.74	13,982,603,430.25	7,417,060,636.20	10,105,829,691.96	10,445,829,691.96
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,699,305,268.74	13,982,603,430.25	7,417,060,636.20	10,105,829,691.96	10,445,829,691.96
704	ECONOMIC AFFAIRS	8,590,995,354.73	31,316,752,187.86	12,838,922,778.03	47,664,973,178.28	45,843,973,178.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	381,321,549.04	2,668,238,461.05	156,063,432.91	3,724,138,461.05	3,724,138,461.05
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	381,321,549.04	2,668,238,461.05	156,063,432.91	3,724,138,461.05	3,724,138,461.05
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,360,097,843.55	16,868,423,274.62	8,526,153,267.31	13,437,772,970.62	13,267,772,970.62
70421	AGRICULTURE	3,535,500,388.51	13,145,750,187.62	7,922,593,518.83	9,793,499,877.62	9,673,499,877.62
70422	FORESTRY	1,824,597,455.04	3,722,673,087.00	603,559,748.48	3,644,273,093.00	3,594,273,093.00
7043	FUEL AND ENERGY	776,862,356.94	1,425,523,753.00	36,527,269.68	9,175,752,377.88	8,475,752,377.88
70435	ELECTRICITY	776,862,356.94	1,425,523,753.00	36,527,269.68	9,175,752,377.88	8,475,752,377.88
7044	MINING, MANUFACTURING, AND CONSTRUCTION	225,926,674.54	342,700,000.00	38,729,079.00	663,090,888.00	757,090,888.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	225,926,674.54	342,700,000.00	38,729,079.00	663,090,888.00	757,090,888.00
7045	TRANSPORT	1,815,088,070.22	7,249,967,897.19	2,965,788,021.30	18,407,028,595.17	17,512,028,595.17
70451	ROAD TRANSPORT	1,815,088,070.22	7,249,967,897.19	2,965,788,021.30	18,407,028,595.17	17,512,028,595.17
7046	COMMUNICATION	-	-	-	1,328,794,500.56	1,228,794,500.56
70461	COMMUNICATION	-	-	-	1,328,794,500.56	1,228,794,500.56
7047	OTHER INDUSTRIES	26,573,860.44	2,411,698,802.00	1,114,481,707.83	566,695,385.00	516,695,385.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	450,000.00	132,233,224.00	-	163,233,229.00	163,233,229.00
70473	TOURISM	26,123,860.44	2,279,465,578.00	1,114,481,707.83	403,462,156.00	353,462,156.00
7049	ECONOMIC AFFAIRS N.E.C	5,125,000.00	350,200,000.00	1,180,000.00	361,700,000.00	361,700,000.00
70491	ECONOMIC AFFAIRS N.E.C.	5,125,000.00	350,200,000.00	1,180,000.00	361,700,000.00	361,700,000.00
705	ENVIRONMENTAL PROTECTION	771,213,396.21	3,712,394,630.00	401,139,803.43	4,707,465,164.28	4,647,465,164.28
7051	WASTE MANAGEMENT	403,786,450.00	607,338,250.00	290,827,488.60	607,440,764.28	607,440,764.28
70511	WASTE MANAGEMENT	403,786,450.00	607,338,250.00	290,827,488.60	607,440,764.28	607,440,764.28
7056	ENVIRONMENTAL PROTECTION N.E.C.	367,426,946.21	3,105,056,380.00	110,312,314.83	4,100,024,400.00	4,040,024,400.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	367,426,946.21	3,105,056,380.00	110,312,314.83	4,100,024,400.00	4,040,024,400.00

706	HOUSING AND COMMUNITY AMMENITIES	9,710,912,826.76	31,924,020,893.72	7,285,462,348.08	39,961,625,153.20	39,943,625,153.20
7061	HOUSING DEVELOPMENT	7,862,054,720.21	24,697,073,068.27	5,589,199,853.26	29,569,992,918.66	28,051,992,918.66
70611	HOUSING DEVELOPMENT	7,862,054,720.21	24,697,073,068.27	5,589,199,853.26	29,569,992,918.66	28,051,992,918.66
7062	COMMUNITY DEVELOPMENT	118,854,288.00	321,232,120.00	95,675,406.99	319,940,000.00	319,940,000.00
70621	COMMUNITY DEVELOPMENT	118,854,288.00	321,232,120.00	95,675,406.99	319,940,000.00	319,940,000.00
7063	WATER SUPPLY	1,720,003,818.55	5,482,715,705.45	1,100,587,087.83	9,243,892,234.54	10,743,892,234.54
70631	WATER SUPPLY	1,720,003,818.55	5,482,715,705.45	1,100,587,087.83	9,243,892,234.54	10,743,892,234.54
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	10,000,000.00	1,423,000,000.00	500,000,000.00	827,800,000.00	827,800,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	10,000,000.00	1,423,000,000.00	500,000,000.00	827,800,000.00	827,800,000.00
707	HEALTH	22,040,726,786.42	25,063,374,170.49	10,096,151,343.11	28,714,555,019.18	28,114,555,019.18
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	636,194,500.60	105,090,486.00	-	95,090,486.00	95,090,486.00
70711	PHARMACEUTICAL PRODUCTS	636,194,500.60	105,090,486.00	-	95,090,486.00	95,090,486.00
7072	OUTPATIENT SERVICES	26,678,565.33	49,204,320.00	18,989,233.27	253,204,320.00	253,204,320.00
70721	GENERAL MEDICAL SERVICES	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
70722	SPECIALIZED MEDICAL SERVICES	7,562,500.00	28,250,000.00	5,500,000.00	234,250,000.00	234,250,000.00
7073	HOSPITAL SERVICES	6,494,642,992.23	6,395,030,805.99	5,260,202,793.41	7,560,533,130.40	7,160,533,130.40
70731	GENERAL HOSPITAL SERVICES	3,226,478,300.00	2,953,000,000.00	2,685,926,762.11	3,740,252,324.41	3,540,252,324.41
70732	SPECIALIZED HOSPITAL SERVICES	3,268,164,692.23	3,442,030,805.99	2,574,276,031.30	3,820,280,805.99	3,620,280,805.99
7074	PUBLIC HEALTH SERVICES	659,290,176.65	952,844,981.00	467,079,516.24	860,286,057.00	860,286,057.00
70741	PUBLIC HEALTH SERVICES	659,290,176.65	952,844,981.00	467,079,516.24	860,286,057.00	860,286,057.00
7076	HEALTH N.E.C.	14,223,920,551.61	17,561,203,577.50	4,349,879,800.19	19,945,441,025.78	19,745,441,025.78
70761	HEALTH N.E.C.	14,223,920,551.61	17,561,203,577.50	4,349,879,800.19	19,945,441,025.78	19,745,441,025.78
708	RECREATION, CULTURE AND RELIGION	2,316,092,990.81	5,734,967,650.49	1,032,105,258.38	11,364,761,892.76	11,152,761,892.76
7082	CULTURAL SERVICES	72,378,917.90	270,929,461.84	63,230,234.24	240,009,461.84	518,009,461.84
70821	CULTURAL SERVICES	72,378,917.90	270,929,461.84	63,230,234.24	240,009,461.84	518,009,461.84
7083	BROADCASTING AND PUBLISHING SERVICES	424,169,945.02	1,126,292,137.75	302,717,227.75	2,959,904,652.14	2,959,904,652.14
70831	BROADCASTING AND PUBLISHING SERVICES	424,169,945.02	1,126,292,137.75	302,717,227.75	2,959,904,652.14	2,959,904,652.14
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,533,544,127.89	3,748,357,198.38	609,157,796.39	7,802,357,198.38	7,312,357,198.38

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,533,544,127.89	3,748,357,198.38	609,157,796.39	7,802,357,198.38	7,312,357,198.38
7085	R & D RECREATION, CULTURE AND RELIGION	286,000,000.00	589,388,852.52	57,000,000.00	362,490,580.40	362,490,580.40
70851	R & D RECREATION, CULTURE AND RELIGION	286,000,000.00	589,388,852.52	57,000,000.00	362,490,580.40	362,490,580.40
709	EDUCATION	23,692,567,616.05	39,507,417,710.05	13,262,014,110.64	45,244,427,685.76	45,224,427,685.76
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,236,518,745.66	3,474,156,564.35	-	4,357,721,077.03	4,357,721,077.03
70912	PRIMARY EDUCATION	1,236,518,745.66	3,474,156,564.35	-	4,357,721,077.03	4,357,721,077.03
7092	SECONDARY EDUCATION	7,164,251,664.16	9,042,257,738.88	5,052,032,098.93	10,026,618,119.90	10,106,618,119.90
70922	UPPER-SECONDARY EDUCATION	7,164,251,664.16	9,042,257,738.88	5,052,032,098.93	10,026,618,119.90	10,106,618,119.90
7094	TERTIARY EDUCATION	9,142,479,385.02	16,752,919,091.65	4,925,065,554.63	16,939,693,230.29	16,839,693,230.29
70941	FIRST STAGE OF TERTIARY EDUCATION	3,883,638,138.52	7,191,430,322.05	2,496,370,745.32	7,415,255,322.05	7,415,255,322.05
70942	SECOND STAGE OF TERTIARY EDUCATION	5,258,841,246.50	9,561,488,769.60	2,428,694,809.31	9,524,437,908.24	9,424,437,908.24
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,011,134,586.61	1,891,413,555.00	901,712,860.00	1,907,676,981.00	1,907,676,981.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,011,134,586.61	1,891,413,555.00	901,712,860.00	1,907,676,981.00	1,907,676,981.00
7097	R & D EDUCATION	33,396,309.99	46,681,038.29	30,576,088.17	333,681,038.29	333,681,038.29
70971	R & D EDUCATION	33,396,309.99	46,681,038.29	30,576,088.17	333,681,038.29	333,681,038.29
7098	EDUCATION N.E.C.	5,104,786,924.61	8,299,989,721.88	2,352,627,508.91	11,679,037,239.25	11,679,037,239.25
70981	EDUCATION N.E.C	5,104,786,924.61	8,299,989,721.88	2,352,627,508.91	11,679,037,239.25	11,679,037,239.25
710	SOCIAL PROTECTION	6,739,068,909.33	12,696,770,999.26	3,829,348,568.99	24,748,096,451.55	25,048,096,451.55
7101	SICKNESS AND DISABILITY	246,961,529.23	607,775,999.00	3,875,134.88	574,532,000.00	1,054,532,000.00
71012	DISABILITY	246,961,529.23	607,775,999.00	3,875,134.88	574,532,000.00	1,054,532,000.00
7102	OLD AGE	4,083,010,989.38	5,365,176,500.00	3,343,683,402.19	6,396,008,481.00	6,396,008,481.00
71021	OLD AGE	4,083,010,989.38	5,365,176,500.00	3,343,683,402.19	6,396,008,481.00	6,396,008,481.00
7103	SURVIVORS	628,000,000.00	700,000,000.00	-	700,000,000.00	700,000,000.00
71031	SURVIVORS	628,000,000.00	700,000,000.00	-	700,000,000.00	700,000,000.00
7104	FAMILY AND CHILDREN	301,208,882.48	3,705,394,584.00	166,842,343.36	6,372,440,474.00	6,372,440,474.00
71041	FAMILY AND CHILDREN	301,208,882.48	3,705,394,584.00	166,842,343.36	6,372,440,474.00	6,372,440,474.00
7105	UNEMPLOYMENT	916,241,306.29	1,485,346,714.31	117,307,533.04	5,128,501,714.31	5,348,501,714.31
71051	UNEMPLOYMENT	916,241,306.29	1,485,346,714.31	117,307,533.04	5,128,501,714.31	5,348,501,714.31
7109	SOCIAL PROTECTION N.E.C.	563,646,201.95	833,077,201.95	197,640,155.52	5,576,613,782.24	5,176,613,782.24

71091	SOCIAL PROTECTION N.E.C.	563,646,201.95	833,077,201.95	197,640,155.52	5,576,613,782.24	5,176,613,782.24

Sokoto State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>38,723,804,918.31</i>	<i>43,201,289,185.12</i>	<i>32,121,982,629.54</i>	<i>46,923,537,990.52</i>	<i>46,801,537,990.52</i>
701	GENERAL PUBLIC SERVICES	4,863,267,824.10	6,513,366,424.66	4,768,869,328.65	6,359,936,839.27	6,937,936,839.27
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,414,573,009.34	4,914,230,084.01	3,609,755,504.62	4,672,952,282.27	5,250,952,282.27
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,217,071,421.00	3,323,513,317.97	2,790,242,138.60	3,325,283,426.11	3,903,283,426.11
70112	FINANCIAL AND FISCAL AFFAIRS	1,197,501,588.34	1,590,716,766.04	819,513,366.02	1,347,668,856.16	1,347,668,856.16
7013	GENERAL SERVICES	1,372,587,144.14	1,513,704,712.65	1,110,915,807.35	1,596,552,929.00	1,596,552,929.00
70131	GENERAL PERSONNEL SERVICES	1,195,651,628.69	1,281,353,849.43	988,826,394.59	1,376,202,065.78	1,376,202,065.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	97,939,218.78	132,455,935.71	69,064,161.21	142,455,935.71	142,455,935.71
70133	OTHER GENERAL SERVICES	78,996,296.67	99,894,927.51	53,025,251.55	77,894,927.51	77,894,927.51
7016	GENERAL PUBLIC SERVICES N.E.C.	76,107,670.62	85,431,628.00	48,198,016.68	90,431,628.00	90,431,628.00
70161	GENERAL PUBLIC SERVICES N.E.C.	76,107,670.62	85,431,628.00	48,198,016.68	90,431,628.00	90,431,628.00
703	PUBLIC ORDER AND SAFETY	2,087,737,340.26	2,262,589,030.16	1,556,421,327.93	2,978,295,095.94	2,978,295,095.94
7032	FIRE PROTECTION SERVICES	171,221,843.74	170,246,263.51	128,232,148.86	173,770,361.16	173,770,361.16
70321	FIRE PROTECTION SERVICES	171,221,843.74	170,246,263.51	128,232,148.86	173,770,361.16	173,770,361.16
7033	LAW COURTS	1,008,055,257.73	1,025,376,109.66	702,446,542.87	1,783,283,687.02	1,783,283,687.02
70331	LAW COURTS	1,008,055,257.73	1,025,376,109.66	702,446,542.87	1,783,283,687.02	1,783,283,687.02
7036	PUBLIC ORDER AND SAFETY N.E.C.	908,460,238.79	1,066,966,656.99	725,742,636.20	1,021,241,047.76	1,021,241,047.76
70361	PUBLIC ORDER AND SAFETY N.E.C.	908,460,238.79	1,066,966,656.99	725,742,636.20	1,021,241,047.76	1,021,241,047.76
704	ECONOMIC AFFAIRS	2,061,985,188.44	2,272,289,254.40	1,605,176,011.59	2,306,124,425.28	2,306,124,425.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	84,820,685.04	102,438,461.05	63,524,262.24	93,438,461.05	93,438,461.05
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	84,820,685.04	102,438,461.05	63,524,262.24	93,438,461.05	93,438,461.05
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,309,104,434.66	1,443,402,274.62	1,037,863,233.42	1,444,141,970.62	1,444,141,970.62
70421	AGRICULTURE	580,484,548.71	669,189,187.62	435,418,484.94	619,328,877.62	619,328,877.62
70422	FORESTRY	728,619,885.95	774,213,087.00	602,444,748.48	824,813,093.00	824,813,093.00
7043	FUEL AND ENERGY	43,120,937.88	50,523,753.00	36,527,269.68	156,442,377.88	156,442,377.88

70435	ELECTRICITY	43,120,937.88	50,523,753.00	36,527,269.68	156,442,377.88	156,442,377.88
7044	MINING, MANUFACTURING, AND CONSTRUCTION	54,115,652.12	60,000,000.00	38,729,079.00	52,340,888.00	52,340,888.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	54,115,652.12	60,000,000.00	38,729,079.00	52,340,888.00	52,340,888.00
7045	TRANSPORT	564,128,368.30	577,225,963.73	423,848,334.42	469,585,842.17	469,585,842.17
70451	ROAD TRANSPORT	564,128,368.30	577,225,963.73	423,848,334.42	469,585,842.17	469,585,842.17
7046	COMMUNICATION	-	-	-	60,010,500.56	60,010,500.56
70461	COMMUNICATION	-	-	-	60,010,500.56	60,010,500.56
7047	OTHER INDUSTRIES	6,695,110.44	38,698,802.00	4,683,832.83	30,164,385.00	30,164,385.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	450,000.00	32,233,224.00	-	20,233,229.00	20,233,229.00
70473	TOURISM	6,245,110.44	6,465,578.00	4,683,832.83	9,931,156.00	9,931,156.00
705	ENVIRONMENTAL PROTECTION	458,884,778.02	515,338,250.00	401,139,803.43	559,440,764.28	559,440,764.28
7051	WASTE MANAGEMENT	368,786,450.00	389,338,250.00	290,827,488.60	409,440,764.28	409,440,764.28
70511	WASTE MANAGEMENT	368,786,450.00	389,338,250.00	290,827,488.60	409,440,764.28	409,440,764.28
7056	ENVIRONMENTAL PROTECTION N.E.C.	90,098,328.02	126,000,000.00	110,312,314.83	150,000,000.00	150,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	90,098,328.02	126,000,000.00	110,312,314.83	150,000,000.00	150,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	987,796,521.57	970,209,790.24	776,709,027.42	1,080,443,129.68	1,080,443,129.68
7061	HOUSING DEVELOPMENT	219,316,129.59	273,096,492.52	166,108,287.78	220,480,606.60	220,480,606.60
70611	HOUSING DEVELOPMENT	219,316,129.59	273,096,492.52	166,108,287.78	220,480,606.60	220,480,606.60
7062	COMMUNITY DEVELOPMENT	118,804,288.00	126,670,000.00	95,675,406.99	128,670,000.00	128,670,000.00
70621	COMMUNITY DEVELOPMENT	118,804,288.00	126,670,000.00	95,675,406.99	128,670,000.00	128,670,000.00
7063	WATER SUPPLY	649,676,103.98	570,443,297.72	514,925,332.65	731,292,523.08	731,292,523.08
70631	WATER SUPPLY	649,676,103.98	570,443,297.72	514,925,332.65	731,292,523.08	731,292,523.08
707	HEALTH	9,090,640,464.21	8,590,970,592.99	7,481,501,025.43	10,085,713,993.40	9,485,713,993.40
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	-	13,090,486.00	-	13,090,486.00	13,090,486.00
70711	PHARMACEUTICAL PRODUCTS	-	13,090,486.00	-	13,090,486.00	13,090,486.00
7072	OUTPATIENT SERVICES	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
70721	GENERAL MEDICAL SERVICES	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
7073	HOSPITAL SERVICES	6,464,211,242.23	6,192,080,805.99	5,251,972,793.41	7,125,583,130.40	6,725,583,130.40
70731	GENERAL HOSPITAL SERVICES	3,222,015,800.00	2,900,000,000.00	2,679,826,762.11	3,700,252,324.41	3,500,252,324.41
70732	SPECIALIZED HOSPITAL SERVICES	3,242,195,442.23	3,292,080,805.99	2,572,146,031.30	3,425,330,805.99	3,225,330,805.99

7074	PUBLIC HEALTH SERVICES	607,418,268.65	564,844,981.00	467,079,516.24	640,786,057.00	640,786,057.00
70741	PUBLIC HEALTH SERVICES	607,418,268.65	564,844,981.00	467,079,516.24	640,786,057.00	640,786,057.00
7076	HEALTH N.E.C.	1,999,894,888.00	1,800,000,000.00	1,748,959,482.51	2,287,300,000.00	2,087,300,000.00
70761	HEALTH N.E.C.	1,999,894,888.00	1,800,000,000.00	1,748,959,482.51	2,287,300,000.00	2,087,300,000.00
708	RECREATION, CULTURE AND RELIGION	681,717,374.29	898,162,650.49	410,616,223.98	638,818,836.71	638,818,836.71
7082	CULTURAL SERVICES	70,563,917.90	124,429,461.84	55,772,734.24	100,909,461.84	100,909,461.84
70821	CULTURAL SERVICES	70,563,917.90	124,429,461.84	55,772,734.24	100,909,461.84	100,909,461.84
7083	BROADCASTING AND PUBLISHING SERVICES	316,240,333.02	352,987,137.75	252,717,227.75	357,354,996.09	357,354,996.09
70831	BROADCASTING AND PUBLISHING SERVICES	316,240,333.02	352,987,137.75	252,717,227.75	357,354,996.09	357,354,996.09
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	58,913,123.37	55,357,198.38	45,126,261.99	62,357,198.38	62,357,198.38
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	58,913,123.37	55,357,198.38	45,126,261.99	62,357,198.38	62,357,198.38
7085	R & D RECREATION, CULTURE AND RELIGION	236,000,000.00	365,388,852.52	57,000,000.00	118,197,180.40	118,197,180.40
70851	R & D RECREATION, CULTURE AND RELIGION	236,000,000.00	365,388,852.52	57,000,000.00	118,197,180.40	118,197,180.40
709	EDUCATION	13,512,638,334.73	14,858,691,776.92	11,581,282,312.12	15,573,758,928.41	15,473,758,928.41
7092	SECONDARY EDUCATION	5,795,922,497.04	5,525,957,738.88	4,788,865,341.24	6,205,932,119.90	6,205,932,119.90
70922	UPPER-SECONDARY EDUCATION	5,795,922,497.04	5,525,957,738.88	4,788,865,341.24	6,205,932,119.90	6,205,932,119.90
7094	TERTIARY EDUCATION	5,647,740,307.14	6,765,263,211.65	4,906,782,374.63	6,593,263,211.65	6,493,263,211.65
70941	FIRST STAGE OF TERTIARY EDUCATION	3,463,638,138.52	3,502,740,322.05	2,496,370,745.32	3,406,740,322.05	3,406,740,322.05
70942	SECOND STAGE OF TERTIARY EDUCATION	2,184,102,168.62	3,262,522,889.60	2,410,411,629.31	3,186,522,889.60	3,086,522,889.60
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,010,791,210.61	1,378,113,555.00	882,257,160.00	1,250,496,981.00	1,250,496,981.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,010,791,210.61	1,378,113,555.00	882,257,160.00	1,250,496,981.00	1,250,496,981.00
7097	R & D EDUCATION	33,396,309.99	46,681,038.29	30,576,088.17	43,681,038.29	43,681,038.29
70971	R & D EDUCATION	33,396,309.99	46,681,038.29	30,576,088.17	43,681,038.29	43,681,038.29
7098	EDUCATION N.E.C.	1,024,788,009.95	1,142,676,233.10	972,801,348.08	1,480,385,577.57	1,480,385,577.57
70981	EDUCATION N.E.C	1,024,788,009.95	1,142,676,233.10	972,801,348.08	1,480,385,577.57	1,480,385,577.57
710	SOCIAL PROTECTION	4,979,137,092.69	6,319,671,415.26	3,540,267,568.99	7,341,005,977.55	7,341,005,977.55
7101	SICKNESS AND DISABILITY	7,149,029.23	41,570,999.00	3,875,134.88	25,327,000.00	25,327,000.00
71012	DISABILITY	7,149,029.23	41,570,999.00	3,875,134.88	25,327,000.00	25,327,000.00
7102	OLD AGE	4,083,010,989.38	5,307,676,500.00	3,343,683,402.19	6,338,508,481.00	6,338,508,481.00
71021	OLD AGE	4,083,010,989.38	5,307,676,500.00	3,343,683,402.19	6,338,508,481.00	6,338,508,481.00

7103	SURVIVORS	628,000,000.00	700,000,000.00	-	700,000,000.00	700,000,000.00
71031	SURVIVORS	628,000,000.00	700,000,000.00	-	700,000,000.00	700,000,000.00
7104	FAMILY AND CHILDREN	87,696,882.48	100,000,000.00	66,842,343.36	93,210,000.00	93,210,000.00
71041	FAMILY AND CHILDREN	87,696,882.48	100,000,000.00	66,842,343.36	93,210,000.00	93,210,000.00
7105	UNEMPLOYMENT	81,557,589.65	83,846,714.31	63,205,533.04	90,846,714.31	90,846,714.31
71051	UNEMPLOYMENT	81,557,589.65	83,846,714.31	63,205,533.04	90,846,714.31	90,846,714.31
7109	SOCIAL PROTECTION N.E.C.	91,722,601.95	86,577,201.95	62,661,155.52	93,113,782.24	93,113,782.24
71091	SOCIAL PROTECTION N.E.C.	91,722,601.95	86,577,201.95	62,661,155.52	93,113,782.24	93,113,782.24

**Sokoto State Government 2024 Approved Budget - Other Non-Debt Recurrent
Expenditure by Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>28,853,253,038.51</i>	<i>36,549,990,240.60</i>	<i>12,467,115,679.89</i>	<i>43,658,714,879.51</i>	<i>44,180,714,879.51</i>
701	GENERAL PUBLIC SERVICES	13,768,904,715.37	15,932,573,223.00	6,158,797,746.01	16,939,657,048.00	17,181,657,048.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	11,429,588,977.74	11,897,443,223.00	6,014,464,362.01	13,787,957,048.00	14,349,957,048.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,084,049,754.23	9,421,743,223.00	5,154,946,746.60	10,756,757,048.00	11,618,757,048.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,345,539,223.51	2,475,700,000.00	859,517,615.41	3,031,200,000.00	2,731,200,000.00
7013	GENERAL SERVICES	2,339,215,737.63	3,163,830,000.00	144,333,384.00	2,244,200,000.00	2,174,200,000.00
70131	GENERAL PERSONNEL SERVICES	1,986,266,595.63	1,828,130,000.00	72,334,884.00	1,068,100,000.00	1,068,100,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	255,400,560.00	858,100,000.00	50,998,500.00	817,500,000.00	747,500,000.00
70133	OTHER GENERAL SERVICES	97,548,582.00	477,600,000.00	21,000,000.00	358,600,000.00	358,600,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	100,000.00	847,000,000.00	-	847,000,000.00	617,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	100,000.00	847,000,000.00	-	847,000,000.00	617,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	24,300,000.00	-	60,500,000.00	40,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	-	24,300,000.00	-	60,500,000.00	40,500,000.00
703	PUBLIC ORDER AND SAFETY	4,899,293,728.95	7,419,728,738.00	4,318,357,000.00	7,558,824,609.00	7,764,824,609.00
7032	FIRE PROTECTION SERVICES	10,200,000.00	30,000,000.00	7,200,000.00	30,060,000.00	60,060,000.00
70321	FIRE PROTECTION SERVICES	10,200,000.00	30,000,000.00	7,200,000.00	30,060,000.00	60,060,000.00
7033	LAW COURTS	1,123,248,699.00	1,566,000,000.00	494,839,000.00	1,671,500,000.00	1,907,500,000.00
70331	LAW COURTS	1,123,248,699.00	1,566,000,000.00	494,839,000.00	1,671,500,000.00	1,907,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	3,765,845,029.95	5,823,728,738.00	3,816,318,000.00	5,857,264,609.00	5,797,264,609.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,765,845,029.95	5,823,728,738.00	3,816,318,000.00	5,857,264,609.00	5,797,264,609.00
704	ECONOMIC AFFAIRS	401,789,724.69	657,743,000.00	118,514,500.00	3,269,333,000.00	2,913,333,000.00

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	77,831,000.00	146,200,000.00	34,268,000.00	201,100,000.00	201,100,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	77,831,000.00	146,200,000.00	34,268,000.00	201,100,000.00	201,100,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	86,243,569.09	208,789,000.00	18,115,000.00	219,789,000.00	219,789,000.00
70421	AGRICULTURE	78,666,000.00	162,329,000.00	17,000,000.00	173,329,000.00	173,329,000.00
70422	FORESTRY	7,577,569.09	46,460,000.00	1,115,000.00	46,460,000.00	46,460,000.00
7043	FUEL AND ENERGY	26,424,375.00	30,000,000.00	-	2,414,310,000.00	2,014,310,000.00
70435	ELECTRICITY	26,424,375.00	30,000,000.00	-	2,414,310,000.00	2,014,310,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	21,013,000.00	28,250,000.00	-	35,250,000.00	129,250,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	21,013,000.00	28,250,000.00	-	35,250,000.00	129,250,000.00
7045	TRANSPORT	165,274,030.60	81,804,000.00	21,000,000.00	93,300,000.00	93,300,000.00
70451	ROAD TRANSPORT	165,274,030.60	81,804,000.00	21,000,000.00	93,300,000.00	93,300,000.00
7046	COMMUNICATION	-	-	-	143,884,000.00	143,884,000.00
70461	COMMUNICATION	-	-	-	143,884,000.00	143,884,000.00
7047	OTHER INDUSTRIES	19,878,750.00	120,000,000.00	43,951,500.00	120,000,000.00	70,000,000.00
70473	TOURISM	19,878,750.00	120,000,000.00	43,951,500.00	120,000,000.00	70,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00
70491	ECONOMIC AFFAIRS N.E.C.	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00
705	ENVIRONMENTAL PROTECTION	36,750,000.00	269,000,000.00	-	249,000,000.00	249,000,000.00
7051	WASTE MANAGEMENT	35,000,000.00	218,000,000.00	-	198,000,000.00	198,000,000.00
70511	WASTE MANAGEMENT	35,000,000.00	218,000,000.00	-	198,000,000.00	198,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,750,000.00	51,000,000.00	-	51,000,000.00	51,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,750,000.00	51,000,000.00	-	51,000,000.00	51,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	451,702,714.57	1,920,345,279.60	371,363,198.38	1,430,194,961.46	1,380,194,961.46
7061	HOUSING DEVELOPMENT	775,000.00	246,507,201.87	14,768,722.00	213,300,000.00	163,300,000.00
70611	HOUSING DEVELOPMENT	775,000.00	246,507,201.87	14,768,722.00	213,300,000.00	163,300,000.00
7062	COMMUNITY DEVELOPMENT	50,000.00	8,470,000.00	-	8,470,000.00	8,470,000.00

70621	COMMUNITY DEVELOPMENT	50,000.00	8,470,000.00	-	8,470,000.00	8,470,000.00
7063	WATER SUPPLY	450,877,714.57	1,665,368,077.73	356,594,476.38	1,208,424,961.46	1,208,424,961.46
70631	WATER SUPPLY	450,877,714.57	1,665,368,077.73	356,594,476.38	1,208,424,961.46	1,208,424,961.46
707	HEALTH	1,642,325,315.88	921,200,000.00	147,800,000.00	1,138,700,018.00	1,138,700,018.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	636,194,500.60	92,000,000.00	-	82,000,000.00	82,000,000.00
70711	PHARMACEUTICAL PRODUCTS	636,194,500.60	92,000,000.00	-	82,000,000.00	82,000,000.00
7072	OUTPATIENT SERVICES	7,562,500.00	28,250,000.00	5,500,000.00	34,250,000.00	34,250,000.00
70722	SPECIALIZED MEDICAL SERVICES	7,562,500.00	28,250,000.00	5,500,000.00	34,250,000.00	34,250,000.00
7073	HOSPITAL SERVICES	30,431,750.00	132,950,000.00	8,230,000.00	119,950,000.00	119,950,000.00
70731	GENERAL HOSPITAL SERVICES	4,462,500.00	53,000,000.00	6,100,000.00	40,000,000.00	40,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	25,969,250.00	79,950,000.00	2,130,000.00	79,950,000.00	79,950,000.00
7074	PUBLIC HEALTH SERVICES	51,871,908.00	98,000,000.00	-	99,500,000.00	99,500,000.00
70741	PUBLIC HEALTH SERVICES	51,871,908.00	98,000,000.00	-	99,500,000.00	99,500,000.00
7076	HEALTH N.E.C.	916,264,657.28	570,000,000.00	134,070,000.00	803,000,018.00	803,000,018.00
70761	HEALTH N.E.C.	916,264,657.28	570,000,000.00	134,070,000.00	803,000,018.00	803,000,018.00
708	RECREATION, CULTURE AND RELIGION	1,113,622,342.10	1,896,805,000.00	188,667,500.00	2,799,074,823.05	2,609,074,823.05
7082	CULTURAL SERVICES	1,815,000.00	52,500,000.00	7,457,500.00	45,100,000.00	45,100,000.00
70821	CULTURAL SERVICES	1,815,000.00	52,500,000.00	7,457,500.00	45,100,000.00	45,100,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	107,929,612.00	167,305,000.00	50,000,000.00	396,921,423.05	396,921,423.05
70831	BROADCASTING AND PUBLISHING SERVICES	107,929,612.00	167,305,000.00	50,000,000.00	396,921,423.05	396,921,423.05
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	953,877,730.10	1,543,000,000.00	131,210,000.00	2,215,000,000.00	2,025,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	953,877,730.10	1,543,000,000.00	131,210,000.00	2,215,000,000.00	2,025,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	50,000,000.00	134,000,000.00	-	142,053,400.00	142,053,400.00
70851	R & D RECREATION, CULTURE AND RELIGION	50,000,000.00	134,000,000.00	-	142,053,400.00	142,053,400.00
709	EDUCATION	5,060,972,849.81	6,118,890,000.00	974,534,735.50	7,490,189,530.00	7,490,189,530.00
7092	SECONDARY EDUCATION	352,337,420.13	448,300,000.00	15,150,000.00	471,219,530.00	471,219,530.00
70922	UPPER-SECONDARY EDUCATION	352,337,420.13	448,300,000.00	15,150,000.00	471,219,530.00	471,219,530.00
7094	TERTIARY EDUCATION	3,391,192,928.68	4,109,590,000.00	18,283,180.00	4,353,590,000.00	4,353,590,000.00

70941	FIRST STAGE OF TERTIARY EDUCATION	410,000,000.00	100,690,000.00	-	100,690,000.00	100,690,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,981,192,928.68	4,008,900,000.00	18,283,180.00	4,252,900,000.00	4,252,900,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	343,376.00	33,300,000.00	19,455,700.00	45,180,000.00	45,180,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	343,376.00	33,300,000.00	19,455,700.00	45,180,000.00	45,180,000.00
7098	EDUCATION N.E.C.	1,317,099,125.00	1,527,700,000.00	921,645,855.50	2,620,200,000.00	2,620,200,000.00
70981	EDUCATION N.E.C	1,317,099,125.00	1,527,700,000.00	921,645,855.50	2,620,200,000.00	2,620,200,000.00
710	SOCIAL PROTECTION	1,477,891,647.14	1,413,705,000.00	189,081,000.00	2,783,740,890.00	3,433,740,890.00
7101	SICKNESS AND DISABILITY	239,812,500.00	344,205,000.00	-	354,205,000.00	834,205,000.00
71012	DISABILITY	239,812,500.00	344,205,000.00	-	354,205,000.00	834,205,000.00
7102	OLD AGE	-	27,500,000.00	-	27,500,000.00	27,500,000.00
71021	OLD AGE	-	27,500,000.00	-	27,500,000.00	27,500,000.00
7104	FAMILY AND CHILDREN	31,012,000.00	160,000,000.00	-	124,535,890.00	124,535,890.00
71041	FAMILY AND CHILDREN	31,012,000.00	160,000,000.00	-	124,535,890.00	124,535,890.00
7105	UNEMPLOYMENT	735,143,547.14	509,500,000.00	54,102,000.00	709,000,000.00	979,000,000.00
71051	UNEMPLOYMENT	735,143,547.14	509,500,000.00	54,102,000.00	709,000,000.00	979,000,000.00
7109	SOCIAL PROTECTION N.E.C.	471,923,600.00	372,500,000.00	134,979,000.00	1,568,500,000.00	1,468,500,000.00
71091	SOCIAL PROTECTION N.E.C.	471,923,600.00	372,500,000.00	134,979,000.00	1,568,500,000.00	1,468,500,000.00

**Sokoto State Government 2024 Approved Budget - Debt Service Expenditure by
Functional Classification**

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<u>Total Debt Service Expenditure</u>	<u>16,462,436,004.52</u>	<u>7,281,517,733.05</u>	<u>5,125,613,238.69</u>	<u>7,279,517,733.05</u>	<u>7,279,517,733.05</u>
701	GENERAL PUBLIC SERVICES	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05
7017	PUBLIC DEBT TRANSACTIONS	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05
70171	PUBLIC DEBT TRANSACTIONS	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05

Sokoto State Government 2024 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>35,946,499,503.24</i>	<i>132,468,297,971.11</i>	<i>26,021,798,761.11</i>	<i>172,238,584,960.27</i>	<i>172,238,584,960.27</i>
701	GENERAL PUBLIC SERVICES	4,017,775,971.07	18,969,213,703.88	2,188,307,457.29	17,764,195,657.88	18,929,195,657.88
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,916,195,210.30	13,416,179,610.00	2,158,739,091.18	12,487,750,000.00	13,852,750,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,460,457,548.40	10,404,479,610.00	1,327,137,391.18	9,911,250,000.00	11,846,250,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,455,737,661.90	3,011,700,000.00	831,601,700.00	2,576,500,000.00	2,006,500,000.00
7013	GENERAL SERVICES	101,580,760.77	5,223,034,093.88	29,568,366.11	4,890,734,093.88	4,690,734,093.88
70131	GENERAL PERSONNEL SERVICES	36,080,760.77	3,068,800,000.00	-	3,005,000,000.00	2,805,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	65,500,000.00	2,054,234,093.88	29,568,366.11	1,735,734,093.88	1,735,734,093.88
70133	OTHER GENERAL SERVICES	-	100,000,000.00	-	150,000,000.00	150,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	-	330,000,000.00	-	385,711,564.00	385,711,564.00
70161	GENERAL PUBLIC SERVICES N.E.C.	-	330,000,000.00	-	385,711,564.00	385,711,564.00
703	PUBLIC ORDER AND SAFETY	25,000,000.00	11,166,408,035.26	2,875,000,000.00	8,814,024,035.20	9,434,024,035.20
7033	LAW COURTS	-	4,074,500,000.00	-	5,586,700,000.00	5,806,700,000.00
70331	LAW COURTS	-	4,074,500,000.00	-	5,586,700,000.00	5,806,700,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	25,000,000.00	7,091,908,035.26	2,875,000,000.00	3,227,324,035.20	3,627,324,035.20
70361	PUBLIC ORDER AND SAFETY N.E.C.	25,000,000.00	7,091,908,035.26	2,875,000,000.00	3,227,324,035.20	3,627,324,035.20
704	ECONOMIC AFFAIRS	6,127,220,441.60	28,386,719,933.46	11,115,232,266.44	42,089,515,753.00	40,624,515,753.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	218,669,864.00	2,419,600,000.00	58,271,170.67	3,429,600,000.00	3,429,600,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	218,669,864.00	2,419,600,000.00	58,271,170.67	3,429,600,000.00	3,429,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,964,749,839.80	15,216,232,000.00	7,470,175,033.89	11,773,842,000.00	11,603,842,000.00
70421	AGRICULTURE	2,876,349,839.80	12,314,232,000.00	7,470,175,033.89	9,000,842,000.00	8,880,842,000.00

70422	FORESTRY	1,088,400,000.00	2,902,000,000.00	-	2,773,000,000.00	2,723,000,000.00
7043	FUEL AND ENERGY	707,317,044.06	1,345,000,000.00	-	6,605,000,000.00	6,305,000,000.00
70435	ELECTRICITY	707,317,044.06	1,345,000,000.00	-	6,605,000,000.00	6,305,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	150,798,022.42	254,450,000.00	-	575,500,000.00	575,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	150,798,022.42	254,450,000.00	-	575,500,000.00	575,500,000.00
7045	TRANSPORT	1,085,685,671.32	6,590,937,933.46	2,520,939,686.88	17,844,142,753.00	16,949,142,753.00
70451	ROAD TRANSPORT	1,085,685,671.32	6,590,937,933.46	2,520,939,686.88	17,844,142,753.00	16,949,142,753.00
7046	COMMUNICATION	-	-	-	1,124,900,000.00	1,024,900,000.00
70461	COMMUNICATION	-	-	-	1,124,900,000.00	1,024,900,000.00
7047	OTHER INDUSTRIES	-	2,253,000,000.00	1,065,846,375.00	416,531,000.00	416,531,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	100,000,000.00	-	143,000,000.00	143,000,000.00
70473	TOURISM	-	2,153,000,000.00	1,065,846,375.00	273,531,000.00	273,531,000.00
7049	ECONOMIC AFFAIRS N.E.C	-	307,500,000.00	-	320,000,000.00	320,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	-	307,500,000.00	-	320,000,000.00	320,000,000.00
705	ENVIRONMENTAL PROTECTION	275,578,618.19	2,928,056,380.00	-	3,899,024,400.00	3,839,024,400.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	275,578,618.19	2,928,056,380.00	-	3,899,024,400.00	3,839,024,400.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	275,578,618.19	2,928,056,380.00	-	3,899,024,400.00	3,839,024,400.00
706	HOUSING AND COMMUNITY AMMENITIES	8,271,413,590.62	29,033,465,823.88	6,137,390,122.28	37,450,987,062.06	37,482,987,062.06
7061	HOUSING DEVELOPMENT	7,641,963,590.62	24,177,469,373.88	5,408,322,843.48	29,136,212,312.06	27,668,212,312.06
70611	HOUSING DEVELOPMENT	7,641,963,590.62	24,177,469,373.88	5,408,322,843.48	29,136,212,312.06	27,668,212,312.06
7062	COMMUNITY DEVELOPMENT	-	186,092,120.00	-	182,800,000.00	182,800,000.00
70621	COMMUNITY DEVELOPMENT	-	186,092,120.00	-	182,800,000.00	182,800,000.00
7063	WATER SUPPLY	619,450,000.00	3,246,904,330.00	229,067,278.80	7,304,174,750.00	8,804,174,750.00
70631	WATER SUPPLY	619,450,000.00	3,246,904,330.00	229,067,278.80	7,304,174,750.00	8,804,174,750.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	10,000,000.00	1,423,000,000.00	500,000,000.00	827,800,000.00	827,800,000.00

70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	10,000,000.00	1,423,000,000.00	500,000,000.00	827,800,000.00	827,800,000.00
707	HEALTH	11,307,761,006.33	15,551,203,577.50	2,466,850,317.68	17,490,141,007.78	17,490,141,007.78
7072	OUTPATIENT SERVICES	-	-	-	200,000,000.00	200,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	-	-	-	200,000,000.00	200,000,000.00
7073	HOSPITAL SERVICES	-	70,000,000.00	-	315,000,000.00	315,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	-	70,000,000.00	-	315,000,000.00	315,000,000.00
7074	PUBLIC HEALTH SERVICES	-	290,000,000.00	-	120,000,000.00	120,000,000.00
70741	PUBLIC HEALTH SERVICES	-	290,000,000.00	-	120,000,000.00	120,000,000.00
7076	HEALTH N.E.C.	11,307,761,006.33	15,191,203,577.50	2,466,850,317.68	16,855,141,007.78	16,855,141,007.78
70761	HEALTH N.E.C.	11,307,761,006.33	15,191,203,577.50	2,466,850,317.68	16,855,141,007.78	16,855,141,007.78
708	RECREATION, CULTURE AND RELIGION	520,753,274.42	2,940,000,000.00	432,821,534.40	7,926,868,233.00	7,904,868,233.00
7082	CULTURAL SERVICES	-	94,000,000.00	-	94,000,000.00	372,000,000.00
70821	CULTURAL SERVICES	-	94,000,000.00	-	94,000,000.00	372,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	-	606,000,000.00	-	2,205,628,233.00	2,205,628,233.00
70831	BROADCASTING AND PUBLISHING SERVICES	-	606,000,000.00	-	2,205,628,233.00	2,205,628,233.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	520,753,274.42	2,150,000,000.00	432,821,534.40	5,525,000,000.00	5,225,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	520,753,274.42	2,150,000,000.00	432,821,534.40	5,525,000,000.00	5,225,000,000.00
7085	R & D RECREATION, CULTURE AND RELIGION	-	90,000,000.00	-	102,240,000.00	102,240,000.00
70851	R & D RECREATION, CULTURE AND RELIGION	-	90,000,000.00	-	102,240,000.00	102,240,000.00
709	EDUCATION	5,118,956,431.51	18,529,835,933.13	706,197,063.02	22,180,479,227.35	22,260,479,227.35
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,236,518,745.66	3,474,156,564.35	-	4,357,721,077.03	4,357,721,077.03
70912	PRIMARY EDUCATION	1,236,518,745.66	3,474,156,564.35	-	4,357,721,077.03	4,357,721,077.03
7092	SECONDARY EDUCATION	1,015,991,746.99	3,068,000,000.00	248,016,757.69	3,349,466,470.00	3,429,466,470.00
70922	UPPER-SECONDARY EDUCATION	1,015,991,746.99	3,068,000,000.00	248,016,757.69	3,349,466,470.00	3,429,466,470.00
7094	TERTIARY EDUCATION	103,546,149.20	5,878,065,880.00	-	5,992,840,018.64	5,992,840,018.64

70941	FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	3,588,000,000.00	-	3,907,825,000.00	3,907,825,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	93,546,149.20	2,290,065,880.00	-	2,085,015,018.64	2,085,015,018.64
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	480,000,000.00	-	612,000,000.00	612,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	480,000,000.00	-	612,000,000.00	612,000,000.00
7097	R & D EDUCATION	-	-	-	290,000,000.00	290,000,000.00
70971	R & D EDUCATION	-	-	-	290,000,000.00	290,000,000.00
7098	EDUCATION N.E.C.	2,762,899,789.66	5,629,613,488.78	458,180,305.33	7,578,451,661.68	7,578,451,661.68
70981	EDUCATION N.E.C	2,762,899,789.66	5,629,613,488.78	458,180,305.33	7,578,451,661.68	7,578,451,661.68
710	SOCIAL PROTECTION	282,040,169.50	4,963,394,584.00	100,000,000.00	14,623,349,584.00	14,273,349,584.00
7101	SICKNESS AND DISABILITY	-	222,000,000.00	-	195,000,000.00	195,000,000.00
71012	DISABILITY	-	222,000,000.00	-	195,000,000.00	195,000,000.00
7102	OLD AGE	-	30,000,000.00	-	30,000,000.00	30,000,000.00
71021	OLD AGE	-	30,000,000.00	-	30,000,000.00	30,000,000.00
7104	FAMILY AND CHILDREN	182,500,000.00	3,445,394,584.00	100,000,000.00	6,154,694,584.00	6,154,694,584.00
71041	FAMILY AND CHILDREN	182,500,000.00	3,445,394,584.00	100,000,000.00	6,154,694,584.00	6,154,694,584.00
7105	UNEMPLOYMENT	99,540,169.50	892,000,000.00	-	4,328,655,000.00	4,278,655,000.00
71051	UNEMPLOYMENT	99,540,169.50	892,000,000.00	-	4,328,655,000.00	4,278,655,000.00
7109	SOCIAL PROTECTION N.E.C.	-	374,000,000.00	-	3,915,000,000.00	3,615,000,000.00
71091	SOCIAL PROTECTION N.E.C.	-	374,000,000.00	-	3,915,000,000.00	3,615,000,000.00

Sokoto State Government 2024 Approved Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
333	Sokoto	119,985,993,464.58	219,501,095,129.88	75,736,510,309.23	270,100,355,563.35	270,100,355,563.35
3331	Sokoto Central Senatorial Zone	18,012,885,343.95	39,681,092,904.94	7,827,835,718.60	45,896,245,639.26	50,814,495,639.26
33310100	BINJI	982,172,865.83	1,583,000,000.00	266,850,317.68	1,720,000,000.00	1,750,000,000.00
33310600	GUDU	57,102,725.00	-	-	220,000,000.00	200,000,000.00
33311100	KWARE	3,155,000,000.00	3,341,954,390.00	-	2,686,844,465.00	2,819,844,465.00
33311500	SILAME	170,108,000.00	274,754,862.50	100,000,000.00	822,262,950.00	822,262,950.00
33311600	SOKOTO NORTH	582,500,000.00	5,420,809,131.48	2,631,619,572.10	2,522,499,757.60	2,812,499,757.60
33311700	SOKOTO SOUTH	1,313,971,586.45	3,691,488,640.96	1,533,395,357.34	9,865,213,074.71	9,078,213,074.71
33311900	TANGAZA	10,000,000.00	300,840,000.00	-	629,071,631.00	629,071,631.00
33312100	WAMAKKO	11,742,030,166.67	25,068,245,880.00	3,295,970,471.48	27,430,353,760.95	32,702,603,760.95
3332	Sokoto East Senatorial Zone	748,359,338.17	7,155,900,383.90	1,254,299,903.38	11,442,287,983.92	11,667,287,983.92
33320400	GADA	15,000,000.00	80,890,576.98	-	2,600,250,000.00	2,720,250,000.00
33320500	GORONYO	50,000,000.00	335,984,000.00	-	943,450,965.00	843,450,965.00
33320700	GWADABAWA	-	941,000,000.00	-	1,651,366,703.00	1,756,366,703.00
33320800	ILLELA	30,000,000.00	102,447,736.00	-	894,690,566.00	994,690,566.00
33320900	ISA	164,822,147.80	2,675,000,000.00	1,096,739,633.89	925,443,069.00	925,443,069.00
33321200	RABAH	29,400,000.00	101,550,666.00	-	431,522,698.00	531,522,698.00
33321300	SABON BIRNI	231,727,450.00	2,040,753,538.00	-	2,108,163,256.00	2,108,163,256.00
33322200	WURNO	227,409,740.37	878,273,866.92	157,560,269.49	1,887,400,726.92	1,787,400,726.92
3333	Sokoto South Senatorial Zone	2,957,903,121.78	9,253,463,350.93	3,766,219,277.89	12,813,977,222.86	12,403,977,222.86

33330200	BODINGA	-	295,597,116.00	-	630,478,223.00	530,478,223.00
33330300	DANGE SHUNI	-	2,860,000,000.00	700,000,000.00	4,060,364,500.00	3,945,364,500.00
33331000	KEBBE	106,975,000.00	604,686,680.96	200,000,000.00	540,167,890.89	540,167,890.89
33331400	SHAGARI	345,176,164.92	1,055,634,000.00	-	1,216,262,950.00	1,116,262,950.00
33331800	TAMBUWAL	2,446,689,456.86	4,266,142,387.01	2,866,219,277.89	5,949,985,992.01	5,829,985,992.01
33332000	TURETA	59,062,500.00	60,560,034.00	-	40,560,034.00	40,560,034.00
33332300	YABO	-	110,843,132.96	-	376,157,632.96	401,157,632.96
3334	Other	98,266,845,660.68	163,410,638,490.11	62,888,155,409.36	199,947,844,717.31	195,214,594,717.31
33342400	State Wide	98,266,845,660.68	163,190,638,490.11	62,888,155,409.36	199,727,844,717.31	194,523,594,717.31
33342500	Outside State	-	220,000,000.00	-	220,000,000.00	691,000,000.00

Sokoto State Government 2024 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
333	Sokoto	38,723,804,918.31	43,201,289,185.12	32,121,982,629.54	46,923,537,990.52	46,801,537,990.52
3331	Sokoto Central Senatorial Zone	1,249,037,504.70	1,350,711,972.96	1,268,391,632.68	1,565,711,972.96	1,565,711,972.96
33311700	SOKOTO SOUTH	349,778,031.40	350,711,972.96	273,220,901.34	365,711,972.96	365,711,972.96
33312100	WAMAKKO	899,259,473.30	1,000,000,000.00	995,170,731.34	1,200,000,000.00	1,200,000,000.00
3332	Sokoto East Senatorial Zone	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
33322200	WURNO	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
3333	Sokoto South Senatorial Zone	147,098,500.00	170,521,094.01	162,408,472.56	170,521,094.01	170,521,094.01
33331800	TAMBUWAL	147,098,500.00	170,521,094.01	162,408,472.56	170,521,094.01	170,521,094.01
3334	Other	37,132,759,173.24	41,482,980,427.84	30,533,622,254.81	44,990,229,233.24	44,868,229,233.24
33342400	State Wide	37,132,759,173.24	41,482,980,427.84	30,533,622,254.81	44,990,229,233.24	44,868,229,233.24

Sokoto State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
333	Sokoto	28,853,253,038.51	36,549,990,240.60	12,467,115,679.89	43,658,714,879.51	43,780,714,879.51
3331	Sokoto Central Senatorial Zone	5,675,000.00	28,250,009.00	-	30,750,009.00	30,750,009.00
33311600	SOKOTO NORTH	50,000.00	3,500,000.00	-	6,000,000.00	6,000,000.00
33311700	SOKOTO SOUTH	-	12,000,009.00	-	12,000,009.00	12,000,009.00
33312100	WAMAKKO	5,625,000.00	12,750,000.00	-	12,750,000.00	12,750,000.00
3332	Sokoto East Senatorial Zone	-	12,000,000.00	-	16,000,000.00	16,000,000.00
33322200	WURNO	-	12,000,000.00	-	16,000,000.00	16,000,000.00
3333	Sokoto South Senatorial Zone	-	12,500,000.00	-	12,500,000.00	12,500,000.00
33331800	TAMBUWAL	-	12,500,000.00	-	12,500,000.00	12,500,000.00

3334	Other	28,847,578,038.51	36,497,240,231.60	12,467,115,679.89	43,599,464,870.51	43,721,464,870.51
33342400	State Wide	28,847,578,038.51	36,497,240,231.60	12,467,115,679.89	43,599,464,870.51	43,721,464,870.51

Sokoto State Government 2024 Approved Budget - Debt Service Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
333	Sokoto	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05
3334	Other	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05
33342400	State Wide	16,462,436,004.52	7,281,517,733.05	5,125,613,238.69	7,279,517,733.05	7,279,517,733.05

Sokoto State Government 2024 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
333	Sokoto	35,946,499,503.24	132,468,297,971.11	26,021,798,761.11	172,238,584,960.27	172,238,584,960.27
3331	Sokoto Central Senatorial Zone	16,758,172,839.25	38,302,130,922.98	6,559,444,085.92	44,299,783,657.30	47,492,783,657.30
33310100	BINJI	982,172,865.83	1,583,000,000.00	266,850,317.68	1,720,000,000.00	1,720,000,000.00
33310600	GUDU	57,102,725.00	-	-	220,000,000.00	220,000,000.00
33311100	KWARE	3,155,000,000.00	3,341,954,390.00	-	2,686,844,465.00	2,686,844,465.00
33311500	SILAME	170,108,000.00	274,754,862.50	100,000,000.00	822,262,950.00	822,262,950.00
33311600	SOKOTO NORTH	582,450,000.00	5,417,309,131.48	2,631,619,572.10	2,516,499,757.60	2,616,499,757.60
33311700	SOKOTO SOUTH	964,193,555.05	3,328,776,659.00	1,260,174,456.00	9,487,501,092.75	9,665,501,092.75
33311900	TANGAZA	10,000,000.00	300,840,000.00	-	629,071,631.00	629,071,631.00
33312100	WAMAKKO	10,837,145,693.37	24,055,495,880.00	2,300,799,740.14	26,217,603,760.95	29,132,603,760.95
3332	Sokoto East Senatorial Zone	553,449,597.80	6,946,824,693.59	1,096,739,633.89	11,229,212,293.61	10,459,212,293.61
33320400	GADA	15,000,000.00	80,890,576.98	-	2,600,250,000.00	1,830,250,000.00
33320500	GORONYO	50,000,000.00	335,984,000.00	-	943,450,965.00	943,450,965.00
33320700	GWADABAWA	-	941,000,000.00	-	1,651,366,703.00	1,651,366,703.00

33320800	ILLELA	30,000,000.00	102,447,736.00	-	894,690,566.00	894,690,566.00
33320900	ISA	164,822,147.80	2,675,000,000.00	1,096,739,633.89	925,443,069.00	925,443,069.00
33321200	RABAH	29,400,000.00	101,550,666.00	-	431,522,698.00	431,522,698.00
33321300	SABON BIRNI	231,727,450.00	2,040,753,538.00	-	2,108,163,256.00	2,108,163,256.00
33322200	WURNO	32,500,000.00	669,198,176.61	-	1,674,325,036.61	1,674,325,036.61
3333	Sokoto South Senatorial Zone	2,810,804,621.78	9,070,442,256.92	3,603,810,805.33	12,630,956,128.85	12,630,956,128.85
33330200	BODINGA	-	295,597,116.00	-	630,478,223.00	630,478,223.00
33330300	DANGE SHUNI	-	2,860,000,000.00	700,000,000.00	4,060,364,500.00	4,060,364,500.00
33331000	KEBBE	106,975,000.00	604,686,680.96	200,000,000.00	540,167,890.89	540,167,890.89
33331400	SHAGARI	345,176,164.92	1,055,634,000.00	-	1,216,262,950.00	1,216,262,950.00
33331800	TAMBUWAL	2,299,590,956.86	4,083,121,293.00	2,703,810,805.33	5,766,964,898.00	5,766,964,898.00
33332000	TURETA	59,062,500.00	60,560,034.00	-	40,560,034.00	40,560,034.00
33332300	YABO	-	110,843,132.96	-	376,157,632.96	376,157,632.96
3334	Other	15,824,072,444.41	78,148,900,097.62	14,761,804,235.97	104,078,632,880.51	101,655,632,880.51
33342400	State Wide	15,824,072,444.41	77,928,900,097.62	14,761,804,235.97	103,858,632,880.51	101,435,632,880.51
33342500	Outside State	-	220,000,000.00	-	220,000,000.00	220,000,000.00

**Sokoto State Government 2024 Approved Budget - Total Expenditure by
Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
	Total Expenditure	<u>119,985,993,464.58</u>	<u>219,501,095,129.88</u>	<u>75,736,510,309.23</u>	<u>270,100,355,563.35</u>	<u>270,100,355,563.35</u>
01	Agriculture	5,360,097,843.55	16,868,423,274.62	8,526,153,267.31	13,437,772,970.62	13,267,772,970.62
0101	Effective governance of the Agriculture Sector	5,000,000.00	330,000,000.00	-	458,000,000.00	458,000,000.00
010102	Agriculture sector coordination mechanisms	5,000,000.00	330,000,000.00	-	458,000,000.00	458,000,000.00
0102	Development of the livestock value chain	943,658,462.76	1,696,179,254.00	5,923,847.07	1,150,179,254.00	1,100,179,254.00
010201	Ruminant (cattle, sheep & goats) production and marketing	877,160,000.00	459,000,000.00	-	200,000,000.00	200,000,000.00
010202	Meat processing and marketing	29,950,000.00	198,000,000.00	-	273,000,000.00	273,000,000.00
010203	Poultry, pig, and micro livestock production	14,048,462.76	84,179,254.00	5,923,847.07	97,179,254.00	72,179,254.00
010205	Animal health and livestock diseases management	10,000,000.00	825,000,000.00	-	370,000,000.00	370,000,000.00
010206	Livestock feeds development	12,500,000.00	130,000,000.00	-	210,000,000.00	185,000,000.00
0103	Enhancement of food production and productivity	3,348,540,648.14	10,982,906,707.31	7,265,033,249.34	7,749,656,397.31	7,629,656,397.31
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	3,303,626,138.21	10,054,106,686.70	6,779,972,934.89	6,984,177,476.70	6,864,177,476.70
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	44,914,509.93	928,800,020.61	485,060,314.45	765,478,920.61	765,478,920.61
0104	Reduction of post-harvest losses	-	650,960,500.00	-	620,960,500.00	620,960,500.00
010401	Modern technology for post-harvest storage and value addition	-	650,960,500.00	-	620,960,500.00	620,960,500.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	714,198,992.28	1,152,380,123.00	597,635,901.41	1,322,980,129.00	1,322,980,129.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	300,000,000.00	-	415,000,000.00	415,000,000.00
010503	Fish processing and post-harvest management	714,198,992.28	852,380,123.00	597,635,901.41	907,980,129.00	907,980,129.00

0107	Promotion of enabling environment for increased agricultural development	328,699,740.37	1,325,036,190.31	657,560,269.49	1,469,036,190.31	1,469,036,190.31
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	133,790,000.00	820,960,500.00	500,000,000.00	989,960,500.00	989,960,500.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	20,000,000.00	-	85,000,000.00	85,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	25,000,000.00	-	116,000,000.00	116,000,000.00
010706	Capacity building for stakeholders and professional human resources development	194,909,740.37	459,075,690.31	157,560,269.49	278,075,690.31	278,075,690.31
0110	Agriculture Sector Expenditures Not Elsewhere Classified	20,000,000.00	730,960,500.00	-	666,960,500.00	666,960,500.00
011001	Agriculture Programme Not Elsewhere Classified	20,000,000.00	730,960,500.00	-	666,960,500.00	666,960,500.00
02	Societal Re-orientation	72,378,917.90	270,929,461.84	63,230,234.24	240,009,461.84	518,009,461.84
0210	Societal Re-orientation - General	72,378,917.90	270,929,461.84	63,230,234.24	240,009,461.84	518,009,461.84
021001	Societal Re-orientation - General	72,378,917.90	270,929,461.84	63,230,234.24	240,009,461.84	518,009,461.84
03	Poverty Alleviation	382,887,196.38	825,408,613.54	23,629,447.43	3,319,364,614.54	3,599,364,614.54
0310	Poverty Alleviation - General	382,887,196.38	825,408,613.54	23,629,447.43	3,319,364,614.54	3,599,364,614.54
031001	Poverty Alleviation - General	382,887,196.38	825,408,613.54	23,629,447.43	3,319,364,614.54	3,599,364,614.54
04	Health	22,040,726,786.42	25,063,374,170.49	10,096,151,343.11	28,759,555,019.18	28,159,555,019.18
0401	Effective governance of the health system	8,987,597,031.02	9,375,281,585.49	6,755,815,258.62	12,836,891,585.97	12,236,891,585.97
040102	Human and institutional capacity performance management	6,786,348,021.93	5,993,094,736.00	5,036,035,760.86	7,945,588,154.41	7,545,588,154.41
040103	Health sector coordination mechanisms	2,201,249,009.09	3,382,186,849.49	1,719,779,497.76	4,891,303,431.56	4,691,303,431.56
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	764,323,843.44	902,664,826.16	629,172,706.92	964,664,826.16	964,664,826.16
040301	Reproductive, maternal and neonatal health	-	70,000,000.00	-	50,000,000.00	50,000,000.00
040302	Child health	764,323,843.44	832,664,826.16	629,172,706.92	914,664,826.16	914,664,826.16
0405	Provision of adequate and modern health infrastructure for health services delivery	11,307,761,006.33	13,707,538,062.28	2,466,850,317.68	12,840,269,827.08	12,840,269,827.08

040501	Functional health facilities	11,307,761,006.33	13,707,538,062.28	2,466,850,317.68	12,840,269,827.08	12,840,269,827.08
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	655,940,565.93	433,683,423.98	13,489,233.27	1,424,044,806.00	1,424,044,806.00
040601	Sustainable drug supply	655,940,565.93	416,479,536.90	13,489,233.27	1,369,044,806.00	1,369,044,806.00
040602	Vaccines supply chain	-	17,203,887.08	-	55,000,000.00	55,000,000.00
0407	Evidence generation and utilisation	-	168,022,298.61	-	20,000,000.00	20,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	168,022,298.61	-	20,000,000.00	20,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	60,000,000.00	-	100,000,000.00	100,000,000.00
040803	Emergency Operation Centres (EOC)	-	60,000,000.00	-	100,000,000.00	100,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	14,950,000.00	27,750,245.00	-	40,250,245.00	40,250,245.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	14,950,000.00	27,750,245.00	-	40,250,245.00	40,250,245.00
0410	Health Sector Expenditures Not Elsewhere Classified	310,154,339.70	388,433,728.97	230,823,826.62	533,433,728.97	533,433,728.97
041001	Health Not Elsewhere Classified	310,154,339.70	388,433,728.97	230,823,826.62	533,433,728.97	533,433,728.97
05	Education	21,715,773,873.51	36,182,428,600.30	12,300,487,919.22	41,690,353,019.16	41,590,353,019.16
0501	Effective governance of the education system	6,040,028,729.56	8,092,160,253.58	4,560,619,526.76	7,708,521,981.46	7,608,521,981.46
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	30,000,000.00	-	55,000,000.00	55,000,000.00
050102	Human and institutional capacity performance management	6,031,482,580.36	7,934,160,253.58	4,560,619,526.76	7,533,021,981.46	7,433,021,981.46
050103	Education sector coordination mechanisms	8,546,149.20	128,000,000.00	-	120,500,000.00	120,500,000.00
0502	Increase in access, retention, and completion rate at all levels	552,752,294.84	1,063,235,333.69	433,707,357.89	1,331,735,333.69	1,331,735,333.69
050201	Early Childhood Care, Development and Education (ECCDE)	405,429,823.22	497,235,333.69	334,355,357.89	566,735,333.69	566,735,333.69
050205	Parental and community support	137,322,471.62	175,000,000.00	99,352,000.00	400,000,000.00	400,000,000.00

050206	Tertiary institutions' new courses accreditation	10,000,000.00	391,000,000.00	-	365,000,000.00	365,000,000.00
0503	Equity and inclusiveness in the provision of educational services	247,666,751.55	753,234,791.32	220,048,786.50	762,766,236.78	762,766,236.78
050302	Special education	-	-	-	15,000,000.00	15,000,000.00
050303	Nomadic and migrants' education	115,146,886.34	172,305,882.05	117,292,250.82	236,305,882.05	236,305,882.05
050304	Second chance education	101,549,556.72	290,592,028.01	75,314,345.70	171,106,629.41	171,106,629.41
050305	Girls/Boys child education	30,970,308.49	290,336,881.26	27,442,189.98	340,353,725.32	340,353,725.32
0504	Improved quality of teaching and learning outcomes	6,673,239,743.40	8,215,857,408.10	5,482,613,412.65	11,353,221,300.71	11,353,221,300.71
050401	All levels of education quality assurance	1,887,658,907.22	2,023,850,008.15	1,552,031,347.16	3,330,542,508.56	3,330,542,508.56
050402	Instructional and learning materials	5,000,000.00	1,768,150,291.34	-	2,796,648,587.25	2,796,648,587.25
050405	Teachers' recruitment and deployment	4,780,580,836.18	4,423,857,108.61	3,930,582,065.49	5,226,030,204.90	5,226,030,204.90
0505	Adequate infrastructure at all levels	3,862,743,913.70	12,644,751,858.56	358,828,305.33	14,906,004,170.10	14,906,004,170.10
050501	Schools' infrastructure construction and rehabilitation	3,503,653,460.83	11,202,417,858.56	353,162,805.33	12,409,516,730.55	12,409,516,730.55
050502	Furnishing	344,090,452.87	765,460,000.00	5,665,500.00	1,116,010,000.00	1,116,010,000.00
050503	Libraries and laboratories	15,000,000.00	227,000,000.00	-	656,000,000.00	656,000,000.00
050504	Water, sanitation and hygiene	-	49,874,000.00	-	200,295,231.00	200,295,231.00
050505	School safety	-	400,000,000.00	-	524,182,208.55	524,182,208.55
0506	Improved education information management system (EIMS)	10,000,000.00	20,000,000.00	-	230,100,000.00	230,100,000.00
050601	ICT equipment, software and expertise	10,000,000.00	15,500,000.00	-	54,600,000.00	54,600,000.00
050602	Research and development	-	4,500,000.00	-	50,500,000.00	50,500,000.00
050603	Data and data management	-	-	-	125,000,000.00	125,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	4,329,342,440.46	5,393,188,955.05	1,244,670,530.09	5,398,003,996.42	5,398,003,996.42
051001	Education Not Elsewhere Classified	4,329,342,440.46	5,393,188,955.05	1,244,670,530.09	5,398,003,996.42	5,398,003,996.42
06	Housing and Urban Development	9,863,993,797.30	34,730,146,231.35	7,365,826,210.81	37,979,656,757.66	35,361,656,757.66

0610	Housing and Urban Development - General	9,863,993,797.30	34,730,146,231.35	7,365,826,210.81	37,979,656,757.66	35,361,656,757.66
061001	Housing and Urban Development - General	9,863,993,797.30	34,730,146,231.35	7,365,826,210.81	37,979,656,757.66	35,361,656,757.66
07	Gender	353,794,740.30	3,751,261,793.02	218,361,886.96	6,435,497,683.02	6,435,497,683.02
0710	Gender - General	353,794,740.30	3,751,261,793.02	218,361,886.96	6,435,497,683.02	6,435,497,683.02
071001	Gender - General	353,794,740.30	3,751,261,793.02	218,361,886.96	6,435,497,683.02	6,435,497,683.02
08	Youth	786,149,139.20	1,275,264,099.77	97,553,220.49	2,443,119,099.77	2,863,119,099.77
0810	Youth - General	786,149,139.20	1,275,264,099.77	97,553,220.49	2,443,119,099.77	2,863,119,099.77
081001	Youth - General	786,149,139.20	1,275,264,099.77	97,553,220.49	2,443,119,099.77	2,863,119,099.77
09	Environmental Improvement	797,337,256.65	3,652,860,208.00	449,775,136.26	4,465,571,140.28	4,355,571,140.28
0910	Environmental Improvement - General	797,337,256.65	3,652,860,208.00	449,775,136.26	4,465,571,140.28	4,355,571,140.28
091001	Environmental Improvement - General	797,337,256.65	3,652,860,208.00	449,775,136.26	4,465,571,140.28	4,355,571,140.28
10	Water Resources and Rural Development	2,213,132,915.11	6,352,233,471.37	1,055,308,531.07	12,632,643,992.54	14,132,643,992.54
1010	Water Resources and Rural Deve - General	2,213,132,915.11	6,352,233,471.37	1,055,308,531.07	12,632,643,992.54	14,132,643,992.54
101001	Water Resources and Rural Deve - General	2,213,132,915.11	6,352,233,471.37	1,055,308,531.07	12,632,643,992.54	14,132,643,992.54
11	Information Communication and Technology	2,548,691,369.14	5,426,000,630.27	1,263,684,638.53	7,471,145,154.18	7,551,145,154.18
1110	Information Communication and Technology - General	2,548,691,369.14	5,426,000,630.27	1,263,684,638.53	7,471,145,154.18	7,551,145,154.18
111001	Information Communication and Technology - General	2,548,691,369.14	5,426,000,630.27	1,263,684,638.53	7,471,145,154.18	7,551,145,154.18
12	Growing the Private Sector	523,597,392.86	3,007,101,173.77	146,206,416.51	4,425,051,173.77	4,425,051,173.77
1210	Growing the Private Sector - General	523,597,392.86	3,007,101,173.77	146,206,416.51	4,425,051,173.77	4,425,051,173.77
121001	Growing the Private Sector - General	523,597,392.86	3,007,101,173.77	146,206,416.51	4,425,051,173.77	4,425,051,173.77
13	Reform of Government and Governance	51,214,812,195.81	73,976,478,170.36	31,094,216,724.64	82,380,570,200.71	85,015,570,200.71
1310	Reform of Government and Governance - General	51,214,812,195.81	73,976,478,170.36	31,094,216,724.64	82,380,570,200.71	85,015,570,200.71
131001	Reform of Government and Governance - General	51,214,812,195.81	73,976,478,170.36	31,094,216,724.64	82,380,570,200.71	85,015,570,200.71
14	Power	733,741,419.06	1,375,000,000.00	-	9,020,310,000.00	8,320,310,000.00
1410	Power - General	733,741,419.06	1,375,000,000.00	-	9,020,310,000.00	8,320,310,000.00

141001	Power - General	733,741,419.06	1,375,000,000.00	-	9,020,310,000.00	8,320,310,000.00
16	Water Ways	649,676,103.98	741,443,297.72	514,925,332.65	882,292,523.08	882,292,523.08
1610	Water Ways - General	649,676,103.98	741,443,297.72	514,925,332.65	882,292,523.08	882,292,523.08
161001	Water Ways - General	649,676,103.98	741,443,297.72	514,925,332.65	882,292,523.08	882,292,523.08
17	Road	729,202,517.41	6,002,741,933.46	2,521,000,000.00	14,517,442,753.00	13,622,442,753.00
1710	Road - General	729,202,517.41	6,002,741,933.46	2,521,000,000.00	14,517,442,753.00	13,622,442,753.00
171001	Road - General	729,202,517.41	6,002,741,933.46	2,521,000,000.00	14,517,442,753.00	13,622,442,753.00

**Sokoto State Government 2024 Approved Budget - Personnel Expenditure by
Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
	Total Personnel Expenditure	<u>38,723,804,918.31</u>	<u>43,201,289,185.12</u>	<u>32,121,982,629.54</u>	<u>46,923,537,990.52</u>	<u>46,801,537,990.52</u>
01	Agriculture	1,309,104,434.66	1,443,402,274.62	1,037,863,233.42	1,444,141,970.62	1,444,141,970.62
0102	Development of the livestock value chain	7,898,462.76	19,299,254.00	5,923,847.07	12,299,254.00	12,299,254.00
010203	Poultry, pig, and micro livestock production	7,898,462.76	19,299,254.00	5,923,847.07	12,299,254.00	12,299,254.00
0103	Enhancement of food production and productivity	399,574,808.34	476,727,207.31	277,858,215.45	433,866,897.31	433,866,897.31
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	354,760,298.41	406,216,686.70	252,797,901.00	368,677,476.70	368,677,476.70
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	44,814,509.93	70,510,520.61	25,060,314.45	65,189,420.61	65,189,420.61
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	706,721,423.19	750,300,123.00	596,520,901.41	800,900,129.00	800,900,129.00
010503	Fish processing and post-harvest management	706,721,423.19	750,300,123.00	596,520,901.41	800,900,129.00	800,900,129.00
0107	Promotion of enabling environment for increased agricultural development	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
010706	Capacity building for stakeholders and professional human resources development	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
02	Societal Re-orientation	70,563,917.90	124,429,461.84	55,772,734.24	100,909,461.84	100,909,461.84
0210	Societal Re-orientation - General	70,563,917.90	124,429,461.84	55,772,734.24	100,909,461.84	100,909,461.84
021001	Societal Re-orientation - General	70,563,917.90	124,429,461.84	55,772,734.24	100,909,461.84	100,909,461.84
03	Poverty Alleviation	39,484,526.88	76,203,613.54	23,629,447.43	65,659,614.54	65,659,614.54
0310	Poverty Alleviation - General	39,484,526.88	76,203,613.54	23,629,447.43	65,659,614.54	65,659,614.54
031001	Poverty Alleviation - General	39,484,526.88	76,203,613.54	23,629,447.43	65,659,614.54	65,659,614.54
04	Health	9,090,640,464.21	8,590,970,592.99	7,481,501,025.43	10,085,713,993.40	9,485,713,993.40
0401	Effective governance of the health system	8,020,815,465.74	7,456,026,986.86	6,610,145,258.62	8,874,770,387.27	8,274,770,387.27
040102	Human and institutional capacity performance management	5,827,128,956.65	5,255,094,736.00	4,895,865,760.86	6,617,588,136.41	6,217,588,136.41

040103	Health sector coordination mechanisms	2,193,686,509.09	2,200,932,250.86	1,714,279,497.76	2,257,182,250.86	2,057,182,250.86
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	743,979,593.44	765,464,826.16	627,042,706.92	847,464,826.16	847,464,826.16
040302	Child health	743,979,593.44	765,464,826.16	627,042,706.92	847,464,826.16	847,464,826.16
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	19,116,065.33	34,044,806.00	13,489,233.27	32,044,806.00	32,044,806.00
040601	Sustainable drug supply	19,116,065.33	34,044,806.00	13,489,233.27	32,044,806.00	32,044,806.00
0409	Provision of universal health coverage and financial risk protection for citizens	2,200,000.00	9,750,245.00	-	10,750,245.00	10,750,245.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	2,200,000.00	9,750,245.00	-	10,750,245.00	10,750,245.00
0410	Health Sector Expenditures Not Elsewhere Classified	304,529,339.70	325,683,728.97	230,823,826.62	320,683,728.97	320,683,728.97
041001	Health Not Elsewhere Classified	304,529,339.70	325,683,728.97	230,823,826.62	320,683,728.97	320,683,728.97
05	Education	12,853,803,259.31	14,237,602,667.17	10,882,922,878.39	14,826,757,331.81	14,726,757,331.81
0501	Effective governance of the education system	5,402,893,030.36	6,671,070,253.58	4,556,619,526.76	6,219,878,581.46	6,119,878,581.46
050102	Human and institutional capacity performance management	5,402,893,030.36	6,671,070,253.58	4,556,619,526.76	6,219,878,581.46	6,119,878,581.46
0502	Increase in access, retention, and completion rate at all levels	379,370,333.22	416,435,333.69	328,112,947.89	396,435,333.69	396,435,333.69
050201	Early Childhood Care, Development and Education (ECCDE)	379,370,333.22	416,435,333.69	328,112,947.89	396,435,333.69	396,435,333.69
0503	Equity and inclusiveness in the provision of educational services	247,666,751.55	477,434,791.32	220,048,786.50	382,466,236.78	382,466,236.78
050303	Nomadic and migrants' education	115,146,886.34	156,805,882.05	117,292,250.82	191,805,882.05	191,805,882.05
050304	Second chance education	101,549,556.72	280,292,028.01	75,314,345.70	150,306,629.41	150,306,629.41
050305	Girls/Boys child education	30,970,308.49	40,336,881.26	27,442,189.98	40,353,725.32	40,353,725.32
0504	Improved quality of teaching and learning outcomes	5,396,067,008.40	5,062,407,116.76	4,571,209,967.15	6,196,353,183.46	6,196,353,183.46
050401	All levels of education quality assurance	615,806,672.22	653,850,008.15	640,627,901.66	986,542,508.56	986,542,508.56
050405	Teachers' recruitment and deployment	4,780,260,336.18	4,408,557,108.61	3,930,582,065.49	5,209,810,674.90	5,209,810,674.90
0510	Education Sector Expenditures Not Elsewhere Classified	1,427,806,135.78	1,610,255,171.82	1,206,931,650.09	1,631,623,996.42	1,631,623,996.42
051001	Education Not Elsewhere Classified	1,427,806,135.78	1,610,255,171.82	1,206,931,650.09	1,631,623,996.42	1,631,623,996.42
06	Housing and Urban Development	150,872,658.28	140,890,045.60	115,597,254.15	130,890,045.60	130,890,045.60

0610	Housing and Urban Development - General	150,872,658.28	140,890,045.60	115,597,254.15	130,890,045.60	130,890,045.60
061001	Housing and Urban Development - General	150,872,658.28	140,890,045.60	115,597,254.15	130,890,045.60	130,890,045.60
07	Gender	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
0710	Gender - General	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
071001	Gender - General	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
08	Youth	55,055,592.06	55,964,099.77	43,451,220.49	59,964,099.77	59,964,099.77
0810	Youth - General	55,055,592.06	55,964,099.77	43,451,220.49	59,964,099.77	59,964,099.77
081001	Youth - General	55,055,592.06	55,964,099.77	43,451,220.49	59,964,099.77	59,964,099.77
09	Environmental Improvement	465,129,888.46	501,803,828.00	405,823,636.26	558,701,140.28	558,701,140.28
0910	Environmental Improvement - General	465,129,888.46	501,803,828.00	405,823,636.26	558,701,140.28	558,701,140.28
091001	Environmental Improvement - General	465,129,888.46	501,803,828.00	405,823,636.26	558,701,140.28	558,701,140.28
10	Water Resources and Rural Development	613,048,016.03	732,961,063.64	442,207,089.01	639,544,281.08	639,544,281.08
1010	Water Resources and Rural Deve - General	613,048,016.03	732,961,063.64	442,207,089.01	639,544,281.08	639,544,281.08
101001	Water Resources and Rural Deve - General	613,048,016.03	732,961,063.64	442,207,089.01	639,544,281.08	639,544,281.08
11	Information Communication and Technology	1,180,382,702.02	1,303,400,630.27	1,000,517,880.84	1,252,966,451.18	1,252,966,451.18
1110	Information Communication and Technology - General	1,180,382,702.02	1,303,400,630.27	1,000,517,880.84	1,252,966,451.18	1,252,966,451.18
111001	Information Communication and Technology - General	1,180,382,702.02	1,303,400,630.27	1,000,517,880.84	1,252,966,451.18	1,252,966,451.18
12	Growing the Private Sector	73,298,506.44	81,851,173.77	48,667,245.84	72,851,173.77	72,851,173.77
1210	Growing the Private Sector - General	73,298,506.44	81,851,173.77	48,667,245.84	72,851,173.77	72,851,173.77
121001	Growing the Private Sector - General	73,298,506.44	81,851,173.77	48,667,245.84	72,851,173.77	72,851,173.77
13	Reform of Government and Governance	12,032,462,107.78	15,195,499,227.17	9,950,741,764.43	16,797,878,694.53	17,375,878,694.53
1310	Reform of Government and Governance - General	12,032,462,107.78	15,195,499,227.17	9,950,741,764.43	16,797,878,694.53	17,375,878,694.53
131001	Reform of Government and Governance - General	12,032,462,107.78	15,195,499,227.17	9,950,741,764.43	16,797,878,694.53	17,375,878,694.53
16	Water Ways	649,676,103.98	570,443,297.72	514,925,332.65	731,292,523.08	731,292,523.08
1610	Water Ways - General	649,676,103.98	570,443,297.72	514,925,332.65	731,292,523.08	731,292,523.08
161001	Water Ways - General	649,676,103.98	570,443,297.72	514,925,332.65	731,292,523.08	731,292,523.08

**Sokoto State Government 2024 Approved Budget -Other Non-Debt Recurrent
Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
	Total Non-Debt Recurrent Expenditure	<u>28,853,253,038.51</u>	<u>36,549,990,240.60</u>	<u>12,467,115,679.89</u>	<u>43,658,714,879.51</u>	<u>43,780,714,879.51</u>
01	Agriculture	86,243,569.09	208,789,000.00	18,115,000.00	219,789,000.00	219,789,000.00
0102	Development of the livestock value chain	6,150,000.00	14,880,000.00	-	14,880,000.00	14,880,000.00
010203	Poultry, pig, and micro livestock production	6,150,000.00	14,880,000.00	-	14,880,000.00	14,880,000.00
0103	Enhancement of food production and productivity	72,616,000.00	144,829,000.00	17,000,000.00	151,829,000.00	151,829,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	72,516,000.00	87,500,000.00	17,000,000.00	109,500,000.00	109,500,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	100,000.00	57,329,000.00	-	42,329,000.00	42,329,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	7,477,569.09	37,080,000.00	1,115,000.00	37,080,000.00	37,080,000.00
010503	Fish processing and post-harvest management	7,477,569.09	37,080,000.00	1,115,000.00	37,080,000.00	37,080,000.00
0107	Promotion of enabling environment for increased agricultural development	-	12,000,000.00	-	16,000,000.00	16,000,000.00
010706	Capacity building for stakeholders and professional human resources development	-	12,000,000.00	-	16,000,000.00	16,000,000.00
02	Societal Re-orientation	1,815,000.00	52,500,000.00	7,457,500.00	45,100,000.00	45,100,000.00
0210	Societal Re-orientation - General	1,815,000.00	52,500,000.00	7,457,500.00	45,100,000.00	45,100,000.00
021001	Societal Re-orientation - General	1,815,000.00	52,500,000.00	7,457,500.00	45,100,000.00	45,100,000.00
03	Poverty Alleviation	243,862,500.00	367,205,000.00	-	628,205,000.00	1,108,205,000.00
0310	Poverty Alleviation - General	243,862,500.00	367,205,000.00	-	628,205,000.00	1,108,205,000.00
031001	Poverty Alleviation - General	243,862,500.00	367,205,000.00	-	628,205,000.00	1,108,205,000.00
04	Health	1,642,325,315.88	921,200,000.00	147,800,000.00	1,138,700,018.00	1,138,700,018.00
0401	Effective governance of the health system	966,781,565.28	706,250,000.00	145,670,000.00	932,250,018.00	932,250,018.00

040102	Human and institutional capacity performance management	959,219,065.28	678,000,000.00	140,170,000.00	898,000,018.00	898,000,018.00
040103	Health sector coordination mechanisms	7,562,500.00	28,250,000.00	5,500,000.00	34,250,000.00	34,250,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	20,344,250.00	67,200,000.00	2,130,000.00	67,200,000.00	67,200,000.00
040302	Child health	20,344,250.00	67,200,000.00	2,130,000.00	67,200,000.00	67,200,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	636,824,500.60	117,000,000.00	-	97,000,000.00	97,000,000.00
040601	Sustainable drug supply	636,824,500.60	117,000,000.00	-	97,000,000.00	97,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	12,750,000.00	18,000,000.00	-	29,500,000.00	29,500,000.00
040902	Mobilising employers' contributions to the State Social Health Insurance Scheme	12,750,000.00	18,000,000.00	-	29,500,000.00	29,500,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	5,625,000.00	12,750,000.00	-	12,750,000.00	12,750,000.00
041001	Health Not Elsewhere Classified	5,625,000.00	12,750,000.00	-	12,750,000.00	12,750,000.00
05	Education	4,759,005,929.68	5,832,990,000.00	959,384,735.50	7,190,342,930.00	7,190,342,930.00
0501	Effective governance of the education system	559,237,400.00	863,090,000.00	4,000,000.00	1,113,143,400.00	1,113,143,400.00
050102	Human and institutional capacity performance management	559,237,400.00	863,090,000.00	4,000,000.00	1,113,143,400.00	1,113,143,400.00
0502	Increase in access, retention, and completion rate at all levels	26,059,490.00	80,800,000.00	6,242,410.00	170,300,000.00	170,300,000.00
050201	Early Childhood Care, Development and Education (ECCDE)	26,059,490.00	80,800,000.00	6,242,410.00	170,300,000.00	170,300,000.00
0503	Equity and inclusiveness in the provision of educational services	-	25,800,000.00	-	65,300,000.00	65,300,000.00
050303	Nomadic and migrants' education	-	15,500,000.00	-	44,500,000.00	44,500,000.00
050304	Second chance education	-	10,300,000.00	-	20,800,000.00	20,800,000.00
0504	Improved quality of teaching and learning outcomes	1,272,172,735.00	1,385,300,000.00	911,403,445.50	2,360,219,530.00	2,360,219,530.00
050401	All levels of education quality assurance	1,271,852,235.00	1,370,000,000.00	911,403,445.50	2,344,000,000.00	2,344,000,000.00
050405	Teachers' recruitment and deployment	320,500.00	15,300,000.00	-	16,219,530.00	16,219,530.00

0510	Education Sector Expenditures Not Elsewhere Classified	2,901,536,304.68	3,478,000,000.00	37,738,880.00	3,481,380,000.00	3,481,380,000.00
051001	Education Not Elsewhere Classified	2,901,536,304.68	3,478,000,000.00	37,738,880.00	3,481,380,000.00	3,481,380,000.00
06	Housing and Urban Development	700,000.00	230,807,201.87	14,768,722.00	197,600,000.00	147,600,000.00
0610	Housing and Urban Development - General	700,000.00	230,807,201.87	14,768,722.00	197,600,000.00	147,600,000.00
061001	Housing and Urban Development - General	700,000.00	230,807,201.87	14,768,722.00	197,600,000.00	147,600,000.00
07	Gender	31,012,000.00	160,000,000.00	-	124,535,890.00	124,535,890.00
0710	Gender - General	31,012,000.00	160,000,000.00	-	124,535,890.00	124,535,890.00
071001	Gender - General	31,012,000.00	160,000,000.00	-	124,535,890.00	124,535,890.00
08	Youth	731,093,547.14	487,300,000.00	54,102,000.00	485,000,000.00	755,000,000.00
0810	Youth - General	731,093,547.14	487,300,000.00	54,102,000.00	485,000,000.00	755,000,000.00
081001	Youth - General	731,093,547.14	487,300,000.00	54,102,000.00	485,000,000.00	755,000,000.00
09	Environmental Improvement	56,628,750.00	218,000,000.00	43,951,500.00	218,000,000.00	168,000,000.00
0910	Environmental Improvement - General	56,628,750.00	218,000,000.00	43,951,500.00	218,000,000.00	168,000,000.00
091001	Environmental Improvement - General	56,628,750.00	218,000,000.00	43,951,500.00	218,000,000.00	168,000,000.00
10	Water Resources and Rural Development	458,877,714.57	1,702,368,077.73	363,094,476.38	1,268,924,961.46	1,268,924,961.46
1010	Water Resources and Rural Deve - General	458,877,714.57	1,702,368,077.73	363,094,476.38	1,268,924,961.46	1,268,924,961.46
101001	Water Resources and Rural Deve - General	458,877,714.57	1,702,368,077.73	363,094,476.38	1,268,924,961.46	1,268,924,961.46
11	Information Communication and Technology	352,316,920.13	448,600,000.00	15,150,000.00	663,084,000.00	663,084,000.00
1110	Information Communication and Technology - General	352,316,920.13	448,600,000.00	15,150,000.00	663,084,000.00	663,084,000.00
111001	Information Communication and Technology - General	352,316,920.13	448,600,000.00	15,150,000.00	663,084,000.00	663,084,000.00
12	Growing the Private Sector	77,831,000.00	146,200,000.00	34,268,000.00	201,100,000.00	201,100,000.00
1210	Growing the Private Sector - General	77,831,000.00	146,200,000.00	34,268,000.00	201,100,000.00	201,100,000.00
121001	Growing the Private Sector - General	77,831,000.00	146,200,000.00	34,268,000.00	201,100,000.00	201,100,000.00
13	Reform of Government and Governance	20,219,842,386.42	25,491,226,961.00	10,788,023,746.01	28,618,723,080.05	28,490,723,080.05
1310	Reform of Government and Governance - General	20,219,842,386.42	25,491,226,961.00	10,788,023,746.01	28,618,723,080.05	28,490,723,080.05
131001	Reform of Government and Governance - General	20,219,842,386.42	25,491,226,961.00	10,788,023,746.01	28,618,723,080.05	28,490,723,080.05

14	Power	26,424,375.00	30,000,000.00	-	2,415,310,000.00	2,015,310,000.00
1410	Power - General	26,424,375.00	30,000,000.00	-	2,415,310,000.00	2,015,310,000.00
141001	Power - General	26,424,375.00	30,000,000.00	-	2,415,310,000.00	2,015,310,000.00
16	Water Ways	-	171,000,000.00	-	151,000,000.00	151,000,000.00
1610	Water Ways - General	-	171,000,000.00	-	151,000,000.00	151,000,000.00
161001	Water Ways - General	-	171,000,000.00	-	151,000,000.00	151,000,000.00
17	Road	165,274,030.60	81,804,000.00	21,000,000.00	93,300,000.00	93,300,000.00
1710	Road - General	165,274,030.60	81,804,000.00	21,000,000.00	93,300,000.00	93,300,000.00
171001	Road - General	165,274,030.60	81,804,000.00	21,000,000.00	93,300,000.00	93,300,000.00

**Sokoto State Government 2024 Approved Budget - Debt Service Expenditure by
Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
	<i>Total Debt Service Expenditure</i>	<u>16,462,436,004.52</u>	<u>7,281,517,733.05</u>	<u>5,125,613,238.69</u>	<u>7,279,517,733.05</u>	<u>7,279,517,733.05</u>
12	Growing the Private Sector	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
1210	Growing the Private Sector - General	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
121001	Growing the Private Sector - General	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
13	Reform of Government and Governance	16,459,436,004.52	7,276,517,733.05	5,120,613,238.69	7,276,517,733.05	7,276,517,733.05
1310	Reform of Government and Governance - General	16,459,436,004.52	7,276,517,733.05	5,120,613,238.69	7,276,517,733.05	7,276,517,733.05
131001	Reform of Government and Governance - General	16,459,436,004.52	7,276,517,733.05	5,120,613,238.69	7,276,517,733.05	7,276,517,733.05

**Sokoto State Government 2024 Approved Budget - Capital Expenditure by
Programme (Sector, Objective and Programme)**

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
	Total Capital Expenditure	<u>35,946,499,503.24</u>	<u>132,468,297,971.11</u>	<u>26,021,798,761.11</u>	<u>172,238,584,960.27</u>	<u>172,238,584,960.27</u>
01	Agriculture	3,964,749,839.80	15,216,232,000.00	7,470,175,033.89	11,773,842,000.00	11,603,842,000.00
0101	Effective governance of the Agriculture Sector	5,000,000.00	330,000,000.00	-	458,000,000.00	458,000,000.00
010102	Agriculture sector coordination mechanisms	5,000,000.00	330,000,000.00	-	458,000,000.00	458,000,000.00
0102	Development of the livestock value chain	929,610,000.00	1,662,000,000.00	-	1,123,000,000.00	1,073,000,000.00
010201	Ruminant (cattle, sheep & goats) production and marketing	877,160,000.00	459,000,000.00	-	200,000,000.00	200,000,000.00
010202	Meat processing and marketing	29,950,000.00	198,000,000.00	-	273,000,000.00	273,000,000.00
010203	Poultry, pig, and micro livestock production	-	50,000,000.00	-	70,000,000.00	45,000,000.00
010205	Animal health and livestock diseases management	10,000,000.00	825,000,000.00	-	370,000,000.00	370,000,000.00
010206	Livestock feeds development	12,500,000.00	130,000,000.00	-	210,000,000.00	185,000,000.00
0103	Enhancement of food production and productivity	2,876,349,839.80	10,361,350,500.00	6,970,175,033.89	7,163,960,500.00	7,043,960,500.00
010302	Intensive crop and vegetable production (irrigation, crop diversification etc.)	2,876,349,839.80	9,560,390,000.00	6,510,175,033.89	6,506,000,000.00	6,386,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	-	800,960,500.00	460,000,000.00	657,960,500.00	657,960,500.00
0104	Reduction of post-harvest losses	-	650,960,500.00	-	620,960,500.00	620,960,500.00
010401	Modern technology for post-harvest storage and value addition	-	650,960,500.00	-	620,960,500.00	620,960,500.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	-	365,000,000.00	-	485,000,000.00	485,000,000.00
010501	Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	-	300,000,000.00	-	415,000,000.00	415,000,000.00
010503	Fish processing and post-harvest management	-	65,000,000.00	-	70,000,000.00	70,000,000.00

0107	Promotion of enabling environment for increased agricultural development	133,790,000.00	1,115,960,500.00	500,000,000.00	1,255,960,500.00	1,255,960,500.00
010701	Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	133,790,000.00	820,960,500.00	500,000,000.00	989,960,500.00	989,960,500.00
010702	Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	-	20,000,000.00	-	85,000,000.00	85,000,000.00
010704	Adaptive research, unified and all-inclusive extension services delivery	-	25,000,000.00	-	116,000,000.00	116,000,000.00
010706	Capacity building for stakeholders and professional human resources development	-	250,000,000.00	-	65,000,000.00	65,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	20,000,000.00	730,960,500.00	-	666,960,500.00	666,960,500.00
011001	Agriculture Programme Not Elsewhere Classified	20,000,000.00	730,960,500.00	-	666,960,500.00	666,960,500.00
02	Societal Re-orientation	-	94,000,000.00	-	94,000,000.00	372,000,000.00
0210	Societal Re-orientation - General	-	94,000,000.00	-	94,000,000.00	372,000,000.00
021001	Societal Re-orientation - General	-	94,000,000.00	-	94,000,000.00	372,000,000.00
03	Poverty Alleviation	99,540,169.50	382,000,000.00	-	2,625,500,000.00	2,425,500,000.00
0310	Poverty Alleviation - General	99,540,169.50	382,000,000.00	-	2,625,500,000.00	2,425,500,000.00
031001	Poverty Alleviation - General	99,540,169.50	382,000,000.00	-	2,625,500,000.00	2,425,500,000.00
04	Health	11,307,761,006.33	15,551,203,577.50	2,466,850,317.68	17,535,141,007.78	17,535,141,007.78
0401	Effective governance of the health system	-	1,213,004,598.63	-	3,029,871,180.70	3,029,871,180.70
040102	Human and institutional capacity performance management	-	60,000,000.00	-	430,000,000.00	430,000,000.00
040103	Health sector coordination mechanisms	-	1,153,004,598.63	-	2,599,871,180.70	2,599,871,180.70
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	70,000,000.00	-	50,000,000.00	50,000,000.00
040301	Reproductive, maternal and neonatal health	-	70,000,000.00	-	50,000,000.00	50,000,000.00

0405	Provision of adequate and modern health infrastructure for health services delivery	11,307,761,006.33	13,707,538,062.28	2,466,850,317.68	12,840,269,827.08	12,840,269,827.08
040501	Functional health facilities	11,307,761,006.33	13,707,538,062.28	2,466,850,317.68	12,840,269,827.08	12,840,269,827.08
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	-	282,638,617.98	-	1,295,000,000.00	1,295,000,000.00
040601	Sustainable drug supply	-	265,434,730.90	-	1,240,000,000.00	1,240,000,000.00
040602	Vaccines supply chain	-	17,203,887.08	-	55,000,000.00	55,000,000.00
0407	Evidence generation and utilisation	-	168,022,298.61	-	20,000,000.00	20,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	168,022,298.61	-	20,000,000.00	20,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	60,000,000.00	-	100,000,000.00	100,000,000.00
040803	Emergency Operation Centres (EOC)	-	60,000,000.00	-	100,000,000.00	100,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	50,000,000.00	-	200,000,000.00	200,000,000.00
041001	Health Not Elsewhere Classified	-	50,000,000.00	-	200,000,000.00	200,000,000.00
05	Education	4,102,964,684.52	16,111,835,933.13	458,180,305.33	19,673,252,757.35	19,673,252,757.35
0501	Effective governance of the education system	77,898,299.20	558,000,000.00	-	375,500,000.00	375,500,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols development and reviews	-	30,000,000.00	-	55,000,000.00	55,000,000.00
050102	Human and institutional capacity performance management	69,352,150.00	400,000,000.00	-	200,000,000.00	200,000,000.00
050103	Education sector coordination mechanisms	8,546,149.20	128,000,000.00	-	120,500,000.00	120,500,000.00
0502	Increase in access, retention, and completion rate at all levels	147,322,471.62	566,000,000.00	99,352,000.00	765,000,000.00	765,000,000.00
050205	Parental and community support	137,322,471.62	175,000,000.00	99,352,000.00	400,000,000.00	400,000,000.00
050206	Tertiary institutions' new courses accreditation	10,000,000.00	391,000,000.00	-	365,000,000.00	365,000,000.00

0503	Equity and inclusiveness in the provision of educational services	-	250,000,000.00	-	315,000,000.00	315,000,000.00
050302	Special education	-	-	-	15,000,000.00	15,000,000.00
050305	Girls/Boys child education	-	250,000,000.00	-	300,000,000.00	300,000,000.00
0504	Improved quality of teaching and learning outcomes	5,000,000.00	1,768,150,291.34	-	2,796,648,587.25	2,796,648,587.25
050402	Instructional and learning materials	5,000,000.00	1,768,150,291.34	-	2,796,648,587.25	2,796,648,587.25
0505	Adequate infrastructure at all levels	3,862,743,913.70	12,644,751,858.56	358,828,305.33	14,906,004,170.10	14,906,004,170.10
050501	Schools' infrastructure construction and rehabilitation	3,503,653,460.83	11,202,417,858.56	353,162,805.33	12,409,516,730.55	12,409,516,730.55
050502	Furnishing	344,090,452.87	765,460,000.00	5,665,500.00	1,116,010,000.00	1,116,010,000.00
050503	Libraries and laboratories	15,000,000.00	227,000,000.00	-	656,000,000.00	656,000,000.00
050504	Water, sanitation and hygiene	-	49,874,000.00	-	200,295,231.00	200,295,231.00
050505	School safety	-	400,000,000.00	-	524,182,208.55	524,182,208.55
0506	Improved education information management system (EIMS)	10,000,000.00	20,000,000.00	-	230,100,000.00	230,100,000.00
050601	ICT equipment, software and expertise	10,000,000.00	15,500,000.00	-	54,600,000.00	54,600,000.00
050602	Research and development	-	4,500,000.00	-	50,500,000.00	50,500,000.00
050603	Data and data management	-	-	-	125,000,000.00	125,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	304,933,783.23	-	285,000,000.00	285,000,000.00
051001	Education Not Elsewhere Classified	-	304,933,783.23	-	285,000,000.00	285,000,000.00
06	Housing and Urban Development	9,712,421,139.02	34,358,448,983.88	7,235,460,234.66	37,651,166,712.06	35,083,166,712.06
0610	Housing and Urban Development - General	9,712,421,139.02	34,358,448,983.88	7,235,460,234.66	37,651,166,712.06	35,083,166,712.06
061001	Housing and Urban Development - General	9,712,421,139.02	34,358,448,983.88	7,235,460,234.66	37,651,166,712.06	35,083,166,712.06
07	Gender	182,500,000.00	3,445,394,584.00	100,000,000.00	6,154,694,584.00	6,154,694,584.00
0710	Gender - General	182,500,000.00	3,445,394,584.00	100,000,000.00	6,154,694,584.00	6,154,694,584.00
071001	Gender - General	182,500,000.00	3,445,394,584.00	100,000,000.00	6,154,694,584.00	6,154,694,584.00

08	Youth	-	732,000,000.00	-	1,898,155,000.00	2,048,155,000.00
0810	Youth - General	-	732,000,000.00	-	1,898,155,000.00	2,048,155,000.00
081001	Youth - General	-	732,000,000.00	-	1,898,155,000.00	2,048,155,000.00
09	Environmental Improvement	275,578,618.19	2,933,056,380.00	-	3,688,870,000.00	3,628,870,000.00
0910	Environmental Improvement - General	275,578,618.19	2,933,056,380.00	-	3,688,870,000.00	3,628,870,000.00
091001	Environmental Improvement - General	275,578,618.19	2,933,056,380.00	-	3,688,870,000.00	3,628,870,000.00
10	Water Resources and Rural Development	1,141,207,184.51	3,916,904,330.00	250,006,965.68	10,724,174,750.00	12,224,174,750.00
1010	Water Resources and Rural Deve - General	1,141,207,184.51	3,916,904,330.00	250,006,965.68	10,724,174,750.00	12,224,174,750.00
101001	Water Resources and Rural Deve - General	1,141,207,184.51	3,916,904,330.00	250,006,965.68	10,724,174,750.00	12,224,174,750.00
11	Information Communication and Technology	1,015,991,746.99	3,674,000,000.00	248,016,757.69	5,555,094,703.00	5,635,094,703.00
1110	Information Communication and Technology - General	1,015,991,746.99	3,674,000,000.00	248,016,757.69	5,555,094,703.00	5,635,094,703.00
111001	Information Communication and Technology - General	1,015,991,746.99	3,674,000,000.00	248,016,757.69	5,555,094,703.00	5,635,094,703.00
12	Growing the Private Sector	369,467,886.42	2,774,050,000.00	58,271,170.67	4,148,100,000.00	4,148,100,000.00
1210	Growing the Private Sector - General	369,467,886.42	2,774,050,000.00	58,271,170.67	4,148,100,000.00	4,148,100,000.00
121001	Growing the Private Sector - General	369,467,886.42	2,774,050,000.00	58,271,170.67	4,148,100,000.00	4,148,100,000.00
13	Reform of Government and Governance	2,503,071,697.09	26,013,234,249.14	5,234,837,975.51	29,687,450,693.08	31,872,450,693.08
1310	Reform of Government and Governance - General	2,503,071,697.09	26,013,234,249.14	5,234,837,975.51	29,687,450,693.08	31,872,450,693.08
131001	Reform of Government and Governance - General	2,503,071,697.09	26,013,234,249.14	5,234,837,975.51	29,687,450,693.08	31,872,450,693.08
14	Power	707,317,044.06	1,345,000,000.00	-	6,605,000,000.00	6,305,000,000.00
1410	Power - General	707,317,044.06	1,345,000,000.00	-	6,605,000,000.00	6,305,000,000.00
141001	Power - General	707,317,044.06	1,345,000,000.00	-	6,605,000,000.00	6,305,000,000.00
17	Road	563,928,486.81	5,920,937,933.46	2,500,000,000.00	14,424,142,753.00	13,529,142,753.00
1710	Road - General	563,928,486.81	5,920,937,933.46	2,500,000,000.00	14,424,142,753.00	13,529,142,753.00
171001	Road - General	563,928,486.81	5,920,937,933.46	2,500,000,000.00	14,424,142,753.00	13,529,142,753.00

**Sokoto State Government 2024 Approved Budget - Health Capital Expenditure
by Programme (Sector, Objective, Programme and Objective)**

Code	Location	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
	Total Capital Health Sector Expenditure	<u>11,307,761,006.33</u>	<u>15,551,203,577.50</u>	<u>2,466,850,317.68</u>	<u>17,535,141,007.78</u>	<u>17,535,141,007.78</u>
04	Health	11,307,761,006.33	15,551,203,577.50	2,466,850,317.68	17,535,141,007.78	17,535,141,007.78
0401	Effective governance of the health system	-	1,213,004,598.63	-	3,029,871,180.70	3,029,871,180.70
040102	Human and institutional capacity performance management	-	60,000,000.00	-	430,000,000.00	430,000,000.00
04010200000001	Primary Health Care	-	20,000,000.00	-	370,000,000.00	370,000,000.00
04010200000003	Tertiary Health Care	-	40,000,000.00	-	60,000,000.00	60,000,000.00
040103	Health sector coordination mechanisms	-	1,153,004,598.63	-	2,599,871,180.70	2,599,871,180.70
04010300000001	Primary Health Care	-	290,000,000.00	-	120,000,000.00	120,000,000.00
04010300000003	Tertiary Health Care	-	863,004,598.63	-	2,479,871,180.70	2,479,871,180.70
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	-	70,000,000.00	-	50,000,000.00	50,000,000.00
040301	Reproductive, maternal and neonatal health	-	70,000,000.00	-	50,000,000.00	50,000,000.00
04030100000003	Tertiary Health Care	-	70,000,000.00	-	50,000,000.00	50,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	11,307,761,006.33	13,707,538,062.28	2,466,850,317.68	12,840,269,827.08	12,840,269,827.08
040501	Functional health facilities	11,307,761,006.33	13,707,538,062.28	2,466,850,317.68	12,840,269,827.08	12,840,269,827.08
04050100000001	Primary Health Care	-	60,000,000.00	-	200,500,000.00	200,500,000.00
04050100000002	Secondary Health Care	-	70,000,000.00	-	315,000,000.00	315,000,000.00
04050100000003	Tertiary Health Care	11,307,761,006.33	13,577,538,062.28	2,466,850,317.68	12,324,769,827.08	12,324,769,827.08
0406	Provision of quality, affordable, available, and	-	282,638,617.98	-	1,295,000,000.00	1,295,000,000.00

	safe medicines, vaccines, and other health commodities					
040601	Sustainable drug supply	-	265,434,730.90	-	1,240,000,000.00	1,240,000,000.00
04060100000001	Primary Health Care	-	20,000,000.00	-	320,000,000.00	320,000,000.00
04060100000003	Tertiary Health Care	-	245,434,730.90	-	920,000,000.00	920,000,000.00
040602	Vaccines supply chain	-	17,203,887.08	-	55,000,000.00	55,000,000.00
04060200000003	Tertiary Health Care	-	17,203,887.08	-	55,000,000.00	55,000,000.00
0407	Evidence generation and utilisation	-	168,022,298.61	-	20,000,000.00	20,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials)	-	168,022,298.61	-	20,000,000.00	20,000,000.00
04070300000003	Tertiary Health Care	-	168,022,298.61	-	20,000,000.00	20,000,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	-	60,000,000.00	-	100,000,000.00	100,000,000.00
040803	Emergency Operation Centres (EOC)	-	60,000,000.00	-	100,000,000.00	100,000,000.00
04080300000003	Tertiary Health Care	-	60,000,000.00	-	100,000,000.00	100,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	50,000,000.00	-	200,000,000.00	200,000,000.00
041001	Health Not Elsewhere Classified	-	50,000,000.00	-	200,000,000.00	200,000,000.00
04100100000003	Tertiary Health Care	-	50,000,000.00	-	200,000,000.00	200,000,000.00

CAPITAL EXPENDITURE BY PROJECT

Project Name	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total Capital Expenditure		35,946,499,503.24	132,468,297,971.11	25,284,498,761.11	132,468,297,971.11	172,238,584,960.27
Purchase of 1No Toyota Hilux	23010108 - PURCHASE OF BUSES	-	25,000,000.00	-	25,000,000.00	30,000,000.00
Procurement of 500 Bags of assorted grains and building materials to support the victims of emergencies across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Rapid Response Support and financial assistance to fire victims across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Renovation of SEMA office and warehouses in Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	20,000,000.00
Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dabore and Lokoko in Tangaza respectively	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	40,000,000.00	-	40,000,000.00	50,000,000.00
Establishment of Temporary IDP's Camps in the State	23010134 - PURCHASE OF DIVING EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00

Quick response and financial assistance to victims of communal crises, war, tornadoes, Aircraft, explosion, bush fire, armed robbery, IDP's Refugees and returnees.	23040102 - EROSION & FLOOD CONTROL	-	15,000,000.00	-	15,000,000.00	15,000,000.00
Provision of Relief Materials to IDPs under UNSDPS (Delivery as One)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Purchase of 10no. HP Desktop and 7no. Laptops	23010113 - PURCHASE OF COMPUTERS	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 60KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Purchase of 2 No Toyota Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	40,000,000.00	80,000,000.00
Purchase of 2000 No. Each Knitting, Tailoring, Sewing Machines for Women Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	10,000,000.00	-	10,000,000.00	500,000,000.00
Purchase and distribution of 50 No. 18 Seater Bus	23010108 - PURCHASE OF BUSES	20,000,000.00	30,000,000.00	-	30,000,000.00	100,000,000.00
Purchase and distribution of vocational Tools for Youth Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	10,000,000.00	-	10,000,000.00	-
Purchase and Distribution of 600 Nos. Pumping Machines	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	20,000,000.00	-	20,000,000.00	350,000,000.00
Purchase and Distribution of 2000 no. KASEA Motorcycles to Cooperative Associations across the State	23010104 - PURCHASE MOTOR CYCLES	5,000,000.00	20,000,000.00	-	20,000,000.00	400,000,000.00

Rehabilitation of SPORA Cottage Industries	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	59,540,169.50	70,000,000.00	-	70,000,000.00	350,000,000.00
Purchase of 5 No. Computer laptop (hihg capacity/ speed HP for the Agency	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	3,500,000.00
Purchase and distribution of textile design, Hairdressing, Barbing, cosmetology, and Photography Equipment to 350 vulnerable graduate and non graduates in the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	30,000,000.00
Purchase of 500 No. Keke Napep for Transportation Empowerment across the State	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	350,000,000.00
Purchase of 300 No. of Donkey for Farmers Empowerment across the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	-	135,000,000.00
Renovation of SPORA oficce Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	12,000,000.00
Procurement of Utility Vehicle (Hilllux and 18 Seater Bus)	23010105 - PURCHASE OF MOTOR VEHICLES	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 30 no motor vehicles for Hon. Members and Management Staff	23010105 - PURCHASE OF MOTOR VEHICLES	300,000,000.00	960,000,000.00	-	960,000,000.00	3,160,000,000.00
Furnishing of House of Assembly offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	45,000,000.00	-	45,000,000.00	67,500,000.00
Purchase of 10 Units of Core i7 HP Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	5,000,000.00	7,500,000.00
Purchase of 3no Photo copying Machines	23010115 - PURCHASE OF	-	20,000,000.00	-	20,000,000.00	10,000,000.00

	PHOTOCOPYING MACHINES					
Purchase of 10 no of HD Scanners	23010118 - PURCHASE OF SCANNERS	-	10,000,000.00	-	10,000,000.00	7,000,000.00
Procurement of 2no Scanning machine for Mini Clinic at House Complex	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	15,000,000.00	-	15,000,000.00	22,500,000.00
Purchase of Fire fighting Equipments for the House Complex	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	50,000,000.00	-	50,000,000.00	75,000,000.00
Purchase of Library Books and Equipment (Law Library)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	30,000,000.00	-	30,000,000.00	45,000,000.00
Purchase of Security Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	11,000,000.00	-	11,000,000.00	16,500,000.00
Construction of Mini Health Centre at the Complex	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	50,000,000.00	-	50,000,000.00	105,000,000.00
Repairs of Water Facilities in the House Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Rehabilitation of libraries (Law and Gen. Libraries)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	7,500,000.00	-	7,500,000.00	6,250,000.00
Rehabilitation of office Building(Assembly complex)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	150,000,000.00	-	150,000,000.00	700,000,000.00
Rehabilitation of ICT Unit	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 2units of 18 seater Bus	23010108 - PURCHASE OF BUSES	-	35,000,000.00	-	35,000,000.00	200,000,000.00
purchase of 2no Hilux 2020 Model	23010105 - PURCHASE OF MOTOR VEHICLES	-	65,000,000.00	-	65,000,000.00	118,000,000.00
Construction of guest house	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	150,000,000.00	-	150,000,000.00	200,000,000.00

Provision of Land Scaping in the House of Assembly Complex	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	5,000,000.00
Provision of Parking space and garden	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	5,000,000.00
Provision of Restaurant at the House Secretariat	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	-	7,000,000.00
Purchase of 10 no of Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	5,000,000.00
Purchase of Motor Vehicles for Speaker and Deputy Speaker Fleet(1no Land Crusier Lexus, 2no Parado, 1no Camry, 2no Hilux and 1no Corolla.)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	460,000,000.00
Purchase of Plant and Generator	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	100,000,000.00
Provision of Solar system to the Chamber and key offices in the Assembly	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	-	-	100,000,000.00
Purchase of furniture to House Serv. Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	1,000,000.00
Purchase of 18 Seater Bus and 1 no Hillux	23010108 - PURCHASE OF BUSES	-	15,000,000.00	-	15,000,000.00	5,000,000.00
Purchase of 250KVA CAT stand by Generator for the House Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	5,000,000.00	3,000,000.00
Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	23010113 - PURCHASE OF COMPUTERS	-	5,000,000.00	-	5,000,000.00	5,000,000.00

Purchase of furniture and books to the library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of existing block of the House Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of public address system, and cinema equipment for gwadabawa	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	11,000,000.00	-	11,000,000.00	114,900,233.00
procurement colored photo printing machines, enlargers, processore, cameras and other eqeupments.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	6,500,000.00	-	6,500,000.00	40,000,000.00
Construction of 1(one) Zonal information centre at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	30,000,000.00	-	30,000,000.00	-
Digitaisation RTV to meet the NBC dateline	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	120,500,000.00
Furnishing of model TV viewing centres in the state at Achida	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	150,000,000.00	-	150,000,000.00	22,000,000.00
Furnishing of model TV viewing centres in the state at Hamma Ali	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	22,000,000.00	-	22,000,000.00	-
Purchase of 4 N0s Toyota Hilux & 1 NO 18 seaters Bus ministry and it's parasatatl	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	200,000,000.00
Purchase of equipment for upgrading NUATEL transmitter to meet the NBC dateline.	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	31,200,000.00
Digitalisation of Rima Radio to meet the NBC dateline	23010113 - PURCHASE OF COMPUTERS	-	30,000,000.00	-	30,000,000.00	110,000,000.00

Procurement of computers, digital mini-midjet, CD recorders, and plates flash drives antennas and internet modem for Digitizations.	23010113 - PURCHASE OF COMPUTERS	-	10,500,000.00	-	10,500,000.00	30,000,000.00
Rehabilitation of building structures security wire and houses for Generator and Ob van.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	10,000,000.00
Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	50,000,000.00
Provision of 400KVA/200KA generators for two media Houses	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	-	20,000,000.00	-	20,000,000.00	-
Provision of accommodations for Technical and other Engineering staff at Gidan Dare	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	25,000,000.00	-	25,000,000.00	100,000,000.00
Provision of furnitures for RTV complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	140,000,000.00
Purchase of cassettes for Digital Format Digital Vedio cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	23010113 - PURCHASE OF COMPUTERS	-	22,000,000.00	-	22,000,000.00	19,028,000.00
Furnishing of Tudun wada Broadcasting Houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,000,000.00	-	15,000,000.00	10,000,000.00
Purchase of micro link for live coverages for both Radio and Television	23010113 - PURCHASE OF COMPUTERS	-	5,000,000.00	-	5,000,000.00	30,000,000.00

Provision of studio equipment for the up-grade of FM station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	22,000,000.00	-	22,000,000.00	260,000,000.00
Purchase of 10kwt solar power supply for 2 editing suites and 1 studio	23010119 - PURCHASE OF POWER GENERATING SET	-	20,500,000.00	-	20,500,000.00	50,000,000.00
Purchase of Broadcast License to NBC	23050101 - RESEARCH AND DEVELOPMENT	-	17,000,000.00	-	17,000,000.00	14,000,000.00
Repairs of Ronald web-offset Kord Printing and cutting machines	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	10,000,000.00	-	10,000,000.00	5,000,000.00
Purchase of Newsreels, plates leather Films and other accessories for production of Newspapers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	10,000,000.00	-	10,000,000.00	8,000,000.00
Establishment of Zonal office to ensure wider coverage and distribution at Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	15,000,000.00
Establishment of Zonal office to ensure wider coverage and distribution at Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Establishment of Zonal office to ensure wider coverage and distribution at Ibadan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Renovation of building constructions of drainages, culverts and provision of cooling facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	145,000,000.00
Full Installation of web-off set printing Machines and maintenance of kord printing machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,500,000.00	-	5,500,000.00	40,000,000.00
Development and Placement of Thepath Newspaper online	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	50,000,000.00

Provision of working materials for graphical arts section	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	26,000,000.00	-	26,000,000.00	-
Funishing of model TV viewing centres in the state at	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	20,000,000.00	-	20,000,000.00	-
Procurement of graphic arts equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,500,000.00	-	5,500,000.00	-
Procurement of 2No of 10Kilowatt FM Transmitters at Media Cooperation Sokoto	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	2,500,000.00	-	2,500,000.00	420,000,000.00
Procurment of Equipments for Digitilisation of RTV to meet the MBC dateline	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	-
Funishing of model TV viewing centres at Achida,	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	-
Funishing of model TV viewing centres at Hamma'ali,	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	-
Funishing of model TV viewing centres at Gumbi	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	-	-	3,000,000.00
Procurement of Graphic art equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	-
Purchase micro link for live coverage for both Radio & Television	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Total rehabilitation and provision of Furnitures for RTV Complex	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	-
Provision of 400KVA/200KVA Generators for two madia houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	10,000,000.00

Precurement of central conditioners and other equipment/ facilities needed to cool the transmitter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	10,000,000.00
Purchase of cassettes for Digital Format, Digital Video cassettes, Recorders, S-VHS energy Camera, assorted Camera Consumables e.t.c	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	5,000,000.00
Procurement of Solar Gadgets for two Media Houses	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	65,000,000.00
Purchase of equipment for upgrading of NUATEL transmitter to meet the MBC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	-
Digitilisation of Rima Radio to meet the MBC dateline	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	-
Precurement of Computers, Digital mini midget, CD recorders and plate flash drive, antennar and internet modern for digitilisation	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	15,000,000.00
Rehabilitation of building structures, Security wire and Houses for Generator and ob-van	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	-	-	-	10,000,000.00
Precurement of central conditioners and other equipment/ facilities needed to cool the transmitter	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	18,000,000.00

Provide 400KVA/200KVA Generators for two media houses	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Construction of accommodation for Technicians & other engineering staff at Gidan Dare	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	15,000,000.00
Procurement of Solar Gadgets for two Media Houses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	-
Purchase of 2nos. Tying Vehicles for Sokoto marshal	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	50,000,000.00	60,000,000.00
Purchase of 2No Toyota Hilux	23010104 - PURCHASE MOTOR CYCLES	-	40,000,000.00	-	40,000,000.00	100,000,000.00
Purchase of Generator for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	-	3,000,000.00	-	3,000,000.00	10,000,000.00
Purchase of Communication gadgets	23010107 - PURCHASE OF TRUCKS	-	10,000,000.00	-	10,000,000.00	-
Purchase of office CCTV Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Purchase of traffic lights equipment	23010101 - PURCHASE / ACQUISITION OF LAND	-	10,000,000.00	-	10,000,000.00	-
Purchase of Security Gadgets	23010106 - PURCHASE OF VANS	-	10,000,000.00	-	10,000,000.00	-
Purchase of Walkie Talkies.	23010105 - PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	10,000,000.00	-
Construction of kabu-kabu stop point	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	12,000,000.00	-	12,000,000.00	10,000,000.00
Provision of Uniforms for Sokoto Marshal	23010106 - PURCHASE OF VANS	-	2,000,000.00	-	2,000,000.00	50,000,000.00
Purchase of Spare Parts	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	30,000,000.00	20,000,000.00

Purchase of Fire Fighting Vehicles, Water Tankers and Motorize boats	23010105 - PURCHASE OF MOTOR VEHICLES	-	300,000,000.00	-	300,000,000.00	415,711,564.00
Annual intervention fire service	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Procurement of fire esterngueshers for Government offices	23010107 - PURCHASE OF TRUCKS	-	40,000,000.00	-	40,000,000.00	20,000,000.00
Construction of New Fire Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	70,000,000.00	-	70,000,000.00	-
Procurement of Communication Gadgets like Radio transmitter, workie talkies	23010101 - PURCHASE / ACQUISITION OF LAND	-	10,000,000.00	-	10,000,000.00	-
Procurement of Protection clothing for fire fighters	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	30,000,000.00	20,000,000.00
Training and retraining of staff and carrying out public sensitization	23050108 - Workshops/Conferen ces/Seminars	-	15,000,000.00	-	15,000,000.00	30,000,000.00
Purchase of 1no rescue van, 2nos ambulance, 2nos hilux and 1no crane	23010105 - PURCHASE OF MOTOR VEHICLES	-	70,000,000.00	-	70,000,000.00	-
Construction of Borehole /Overhead Tank reservoirs at Arkilla,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	10,000,000.00	-
Construction of Borehole /Overhead Tank reservoirs at , Mana,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	-
Construction of Borehole /Overhead Tank reservoirs at Runjin Sambo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	-

Construction of Boreho /Overhead Tank reservoirs at Bado	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	-
Renovation of fire station at yar akija	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	-
Renovation of fire station at S/Abubakar road rijiya	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	10,000,000.00	-	10,000,000.00	-
Renovation of Govt. Printing Press Offices and Fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	35,000,000.00
Procurement of Printing Equipments and Materials	23010101 - PURCHASE / ACQUISITION OF LAND	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Procurement of new printing machine & large format printing machine and ID printing machine (2 units)	23050102 - COMPUTER SOFTWARE ACQUISITION	-	30,000,000.00	-	30,000,000.00	50,000,000.00
procurement of 4 units speed master machine & 3 set of computer	23010101 - PURCHASE / ACQUISITION OF LAND	-	30,000,000.00	-	30,000,000.00	-
purchase of digital color seperation machine	23050102 - COMPUTER SOFTWARE ACQUISITION	-	15,000,000.00	-	15,000,000.00	-
Repairs of existing printing machines	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	10,000,000.00	-	10,000,000.00	10,000,000.00
purchase of 1 nos hilux van	23010106 - PURCHASE OF VANS	-	20,000,000.00	-	20,000,000.00	-
Provision of Furniture to Govt. Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	88,000,000.00	-	88,000,000.00	100,000,000.00

Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	110,000,000.00	-	110,000,000.00	100,000,000.00
Procurement of 20 no vehicles for Government functionaries	23010105 - PURCHASE OF MOTOR VEHICLES	-	490,700,000.00	-	490,700,000.00	500,000,000.00
Renovation of Government Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,080,760.77	50,000,000.00	-	50,000,000.00	50,000,000.00
Procurement of Plate Numbers and Other Accessories for Perm. Sec, DGS and General Pool Vehicles.	23010141 - PURCHASE OF PLATE NUMBER	-	22,000,000.00	-	22,000,000.00	30,000,000.00
procurement office equipment to replace the broken ones in the ministries and Departments.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	11,000,000.00	-	11,000,000.00	20,000,000.00
Networking & connecting the Data base with all Min. Dept in the State Civil Service	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	5,500,000.00	-	5,500,000.00	10,000,000.00
Rehabilitation of CSC office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	32,000,000.00	-	32,000,000.00	32,000,000.00
construction of 2 Story building at Usman Faruk Secretariat and new office block for Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	200,000,000.00	-	200,000,000.00	700,000,000.00
construction of Clinic at Usman Faruk and Shehu Kangiwa Secretariat	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	30,000,000.00	-	30,000,000.00	-

construction of 2 canteen for the 2 Secrariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	55,000,000.00	-	55,000,000.00	-
consruction an indoor badminton hall and renovation of civil service club.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	13,200,000.00	-	13,200,000.00	-
Construction of 3 Zonal Offices for State Auditor's General Office.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	13,200,000.00	-	13,200,000.00	30,000,000.00
Construction and furnish block of office for LGSC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	13,200,000.00	-	13,200,000.00	55,000,000.00
Networking & connecting of Data base with Pension Department.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	20,000,000.00
construction of Additional Office Block at Usman Faruku Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	20,000,000.00
Renovation and Build 2 Additional Offices at Shehu Kangiwa Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	23,000,000.00
Purchase of 2000 Motor Cycles to State Civil Servants	23010104 - PURCHASE MOTOR CYCLES	-	1,700,000,000.00	-	1,700,000,000.00	1,100,000,000.00
Construction of Building Structures at College of Administartive and Buisness Studies to Accomodates SSPSI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	120,000,000.00	-	120,000,000.00	-
Procurement of 2no Toyota Hilux 2020 model for SSPSI	23010105 - PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	60,000,000.00	10,000,000.00
Procurement of Generator and Inverters for SSPSI	23010119 - PURCHASE OF POWER GENERATING SET	-	25,000,000.00	-	25,000,000.00	-
Procurment of Furniture to SSPSI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	30,000,000.00	-	30,000,000.00	5,000,000.00

Purchase of Masks and Sanitizers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 2 No. Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	50,000,000.00	85,000,000.00
Purchase of Furniture to 23 LG Electoral Offices & Others	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Production of Voters Cards, Voters Register / Hiring of Card Readers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	55,000,000.00	-	55,000,000.00	65,000,000.00
Construction of Permanent Secretariate within Sokoto Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Support for State INEC for the conduct of Bye-Election	23050101 - RESEARCH AND DEVELOPMENT	-	40,000,000.00	-	40,000,000.00	50,711,564.00
Legal Fees for Election related issues	23050101 - RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Renovation of super quarters at Sama road	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	400,000,000.00	24,732,303.74	400,000,000.00	300,000,000.00
Construcion of Dilapidated Governor' lodges at Lamido road kaduna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Rehabilitation of5 units VIP Villas in Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	150,000,000.00	-	150,000,000.00	100,000,000.00
purchase of funiture for Rehabilitated VIP villas in Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of 30 vehicles for members of the state Executive council	23010104 - PURCHASE MOTOR CYCLES	1,009,530,000.00	2,600,000,000.00	885,785,000.00	2,600,000,000.00	1,800,000,000.00
Purchase of 6 vehicles for Special Advisers	23010105 - PURCHASE OF MOTOR VEHICLES	433,736,698.40	100,000,000.00	-	100,000,000.00	100,000,000.00

Rehabilitation of Governor's Lodge Abuja	23030103 - REHABILITATION / REPAIRS - HOUSING	100,000,000.00	350,000,000.00	50,887,783.70	350,000,000.00	180,000,000.00
Maintenance of street lights in the metropolis	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	50,000,000.00	29,000,000.00	50,000,000.00	50,000,000.00
Renovation of Hajj Camp	23030103 - REHABILITATION / REPAIRS - HOUSING	-	80,000,000.00	-	80,000,000.00	80,000,000.00
Renovation of Deputy Governors Official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	300,000,000.00	53,732,303.74	300,000,000.00	300,000,000.00
construction of state Committee conference room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	150,000,000.00	-	150,000,000.00	150,000,000.00
Support for Human right and Donor Agencies	23050101 - RESEARCH AND DEVELOPMENT	161,590,850.00	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of students Hostel at Usman Danfodio University Sokoto	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of students Hostel at Ahmadu Bello University Zaria	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Office Complex at Institute of Security Studies Bwari Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Procurement of of security Equipment and vehicles as assistance to security agencies in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	250,000,000.00	-	250,000,000.00	500,000,000.00
Execution of Projects Approved by His Excellency	23010102 - PURCHASE OF OFFICE BUILDINGS	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Support for the conduct of Research and development in the state	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	25,000,000.00	100,000,000.00	50,000,000.00
Renovation of Sultan Residence in Abuja	23030121 - REHABILITATION /	-	20,000,000.00	-	20,000,000.00	20,000,000.00

	REPAIRS OF OFFICE BUILDINGS					
Renovation of Government House sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	300,000,000.00	-	300,000,000.00	300,000,000.00
Renovation of Government House Clinic sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	150,000,000.00	-	150,000,000.00	150,000,000.00
Support for project and programmes under UN delivery as one DAO	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Procurement of vehicles for other MDAs and general Pool	23010105 - PURCHASE OF MOTOR VEHICLES	-	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction and completion of Jumuat mosque Farfaru	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Furnishing of Deputy Governor's Official Residence	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	250,000,000.00	-	250,000,000.00	250,000,000.00
Procurement of Landed Property	23010102 - PURCHASE OF OFFICE BUILDINGS	355,600,000.00	1,300,000,000.00	-	1,300,000,000.00	600,000,000.00
Purchase of Constructioin matrials (Cement Re enforcement etc) for Commuityn Development project	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	500,000,000.00	258,000,000.00	500,000,000.00	350,000,000.00
Purchase of 13 Additional Vehicles for Special Advisers	23010105 - PURCHASE OF MOTOR VEHICLES	-	600,979,610.00	-	600,979,610.00	-
Purchase of 10,000 Jackets for Kabu-Kabu as empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 700 Motorcycles and 300 Trycycles as empowerments	23010105 - PURCHASE OF MOTOR VEHICLES	-	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of 1No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	-	15,000,000.00	-	15,000,000.00	15,000,000.00

Purchase of 1no. Ambulance for the establishment of Mobile Clinic	23010108 - PURCHASE OF BUSES	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Special Project and Programmes (Monthly prayers inclusive)	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 10,000 Helmets for Kabu-Kabu operators	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Construction of Naval Secondary School in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	40,000,000.00	-	40,000,000.00	10,000,000.00
Purchase of 150 Nos. Motorcycles	23010104 - PURCHASE MOTOR CYCLES	-	6,000,000.00	-	6,000,000.00	156,000,000.00
Purchase of Security Equipment & Gadgets (Street Security Surveillance Cameras) to enhanced security in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	50,000,000.00	-	50,000,000.00	10,000,000.00
Procurement and Installations of Street Security Surveillance Cameras within Sokoto Metropolis and Some Local Government in the State	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	60,000,000.00	-	60,000,000.00	10,000,000.00
Purchase of 1 Generator Set and Inverter to Police stations in the state	23010119 - PURCHASE OF POWER GENERATING SET	-	40,000,000.00	-	40,000,000.00	10,000,000.00
Purchase of 25Nos. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Procurement of Security Vehicles, Equipments and Motor cycle for Security Guards	23010105 - PURCHASE OF MOTOR VEHICLES	-	3,000,000,000.00	2,875,000,000.00	3,000,000,000.00	1,500,000,000.00

Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer mosques & Islamiyya schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	387,169,073.42	500,000,000.00	154,044,260.22	500,000,000.00	1,000,000,000.00
Construction/Completion of one storey office building, library, female shade, ablution unit and 12 nos. toilets.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,097,817.55	50,000,000.00	-	50,000,000.00	600,000,000.00
Purchase of motorcycles, preaching gadgets for preachers.	23010104 - PURCHASE MOTOR CYCLES	-	50,000,000.00	-	50,000,000.00	75,000,000.00
Purchase of Furniture And Islamic Books For Islamic Preachers.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	117,486,383.45	150,000,000.00	24,182,620.00	150,000,000.00	150,000,000.00
Procurements of Carpets for distribution to Jumu'at Mosques and Purchase of scales and mudus	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Construction of zonal offices across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	150,000,000.00	-	150,000,000.00	300,000,000.00
Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	200,000,000.00	-	200,000,000.00	250,000,000.00
Renovation of Jumu'at Mosques within Sokoto Metropolis	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	200,000,000.00	-	200,000,000.00	700,000,000.00
Purchase Grains for distribution to Jumu'at mosques Imams, District heads, village heads and Religious leaders	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	200,000,000.00	-	200,000,000.00	800,000,000.00

Purchase of Developed of Intellectual legacies of Sokoto Caliphate, Publication of Islamic Books, database and relics.	23050101 - RESEARCH AND DEVELOPMENT	-	300,000,000.00	254,594,654.18	300,000,000.00	500,000,000.00
Rehabilitation of Cemeteries and Eids Praying grounds across the 23 local Gov't.	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	-	250,000,000.00	-	250,000,000.00	750,000,000.00
Construction of Additional office Block for Zakkat Commission at Tudun Wada area Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	-	-	-	50,000,000.00
Construction 45Nos of Stores for storing products (items) contributed by individual at 45 districts	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	80,612,471.20
Completion and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	70,000,000.00
Purchase of NICON Estate at Bado Quarters Sokoto	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	-	200,000,000.00	-	200,000,000.00	50,000,000.00
Establishment and maintainance of Awqaf farms containing Dates, mango, Cashew and Moringa in some selected LGAs ie. (Tureta, Tangaza, Tambuwal, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.	23040101 - TREE PLANTING	-	150,000,000.00	-	150,000,000.00	20,000,000.00

Provision of 2 millions Economic Trees seedlings for AWQAF for 87 districts.	23040101 - TREE PLANTING	-	50,000,000.00	-	50,000,000.00	20,000,000.00
Purchase of informal education tools to enhance a life build on principles of Barakah, Ahsanu amala , Salam through Waqf model.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	60,000,000.00	-	60,000,000.00	20,000,000.00
Community Development Projects (to establish micro business through granting intrest free loan) Qardun Hassan	23050103 - MONITORING AND EVALUATION	-	60,000,000.00	-	60,000,000.00	20,000,000.00
Renovation of Hospital at Farfaru, additional Blocks and provision of facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	80,000,000.00	-	80,000,000.00	30,000,000.00
Graduating of Mustahiq to Muzakki Project (BMT)	23050103 - MONITORING AND EVALUATION	-	120,000,000.00	-	120,000,000.00	50,000,000.00
To Construct conference center for Zakkat Commission at Ummaru Ali Shinkafi Poly Technic Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	600,000,000.00	-	600,000,000.00	20,000,000.00
Waqf Lodges One in each 23 Local Govenrment in the state.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	243,931,026.67	-	243,931,026.67	20,000,000.00
Establishment of Waqf Green City Garden in Sokoto (Education And Mobilization)	23040101 - TREE PLANTING	-	35,000,000.00	-	35,000,000.00	10,000,000.00
Establishement of ZEYVOC Comphrehensive Center in 87 District	23050101 - RESEARCH AND DEVELOPMENT	-	247,977,008.59	-	247,977,008.59	10,000,000.00
Estabblishment and implementation of At Risk Children Programme in the State (ARC-P)	23050101 - RESEARCH AND DEVELOPMENT	-	600,000,000.00	-	600,000,000.00	100,000,000.00

Establishment and Implementation of Waqf Agric Oriented Project (Agro Waqf) ie. (Land for Castor oil Project, Waqf Diaryproject, etc)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	-	43,000,000.00
Construction of New Convertees Home at Arkilla Wamakko LGA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Constructlion of Hisbah Office and Conference Hall at Gidan Dare area.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	-
Purchase 4no Toyota Hillux for Chairman and DG of the Board.	23010105 - PURCHASE OF MOTOR VEHICLES	-	90,000,000.00	-	90,000,000.00	50,000,000.00
Construction of Hisbah Head Office 9within Sokoto Metropolis) for take off	23050103 - MONITORING AND EVALUATION	-	15,000,000.00	-	15,000,000.00	65,000,000.00
Purchase of 1no Power Generator (Micano)	23010119 - PURCHASE OF POWER GENERATING SET	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 250 motor cycles one for each ward	23010104 - PURCHASE MOTOR CYCLES	-	70,000,000.00	-	70,000,000.00	70,000,000.00
Provision of field mobility, 4 NO, 4WD, 200 NO motorcycles, 200 NO demonstration kits.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	100,000,000.00
IFAD.CASP Counter part Funding /rehabiltioin of offices in 23 LGAs and sustainance of former programme (CBARDP).	23050103 - MONITORING AND EVALUATION	-	100,000,000.00	3,534,000,000.00	100,000,000.00	150,000,000.00
Purchase of Canoes and boats for flood prone areas in the State	23010109 - PURCHASE OF SEA BOATS	109,976,000.00	100,000,000.00	-	100,000,000.00	50,000,000.00

Development of farmers associations and cooperatives	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	30,000,000.00
Development of Irrigation Schemes Wurno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	30,000,000.00	-	30,000,000.00	500,000,000.00
Social protection program, assistance to farmers displaced by banditry, flood and other factors	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Conduction of reconnaissance survey and agricultural census in Sokoto	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	100,000,000.00	15,000,000.00
Rehabilitation and construction of main and 4 zonal mechanical Workshop offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	40,000,000.00	-	40,000,000.00	150,000,000.00
Resuscitation of SASSCO to harmonize the production and clearance of Agric. Data in partnership with FGN and statewide agric shows.	23050103 - MONITORING AND EVALUATION	10,710,296.00	20,000,000.00	-	20,000,000.00	150,000,000.00
Purchase of agric inputs (Improved seeds, herbicides) and Establishment of seed multiplication projects in 3 senatorial districts	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	150,000,000.00	-	150,000,000.00	100,000,000.00
Rehabilitation of 4 zonal offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,710,296.00	30,000,000.00	-	30,000,000.00	10,000,000.00
Construction of Irrigation Scheme at Kebbe, Silame, Rabah, and Wamakko	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	10,000,000.00	500,000,000.00

Procurement of 5 units of Tractors, overhoul of 20 units, Purchase of spare parts, Implements and other related Machineries.Procurement of 2units Iflux van for THS Supervision	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	9,775,000.00	100,000,000.00	-	100,000,000.00	150,000,000.00
Commercial Agric Credit Scheme to Enhance Agriicultural production in the State (CACS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	500,000,000.00	437,000,000.00	500,000,000.00	200,000,000.00
Programmes and Projects on Agriicultural activities under UNSDF. Delivery as One	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	255,687,000.00	850,000,000.00	724,435,400.00	850,000,000.00	250,000,000.00
Procurement and distribution of assorted Fertilizers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,274,669,100.00	500,000,000.00	500,000,000.00	500,000,000.00	3,000,000,000.00
Earth dams construction at kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo Procurement of water pumps	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,822,147.80	2,300,000,000.00	1,096,739,633.89	2,300,000,000.00	250,000,000.00
Irrigation scheme youth empowerment, (NEMI NA KANKA, to enhance irrigated agricultural production within and outside existing schemes and youth agripreneural development	23050101 - RESEARCH AND DEVELOPMENT	-	500,000,000.00	218,000,000.00	500,000,000.00	100,000,000.00

Procurement of processing machines, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMES and market facilitation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	-
Procurment of 20,000 bags of assorted grains for state buffer stock	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	3,620,390,000.00	-	3,620,390,000.00	400,000,000.00
Procurement of pest control chemicals and spray equipment including produce uniforms	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	20,000,000.00
Farmer forum/talk shop	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	-
Purchase of learning field material for farmers field school (FFBS) 30 Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,000,000.00	-	10,000,000.00	-
Procurement 2 No of drilling Rings	23010107 - PURCHASE OF TRUCKS	-	-	-	-	-
Procurement of 1000 submasible pumps	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	30,000,000.00	-	30,000,000.00	15,000,000.00
Provision of early maturering seeds i.e extra early maize quality protein maize, PRP-vitamin A, Groundnut Samnut21, 22, 23, 24, 25 and 26 Soya beans TG X 1448-2)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	26,000,000.00

Rehabilitation of motrological station at isa and wurno and establishment of 2 at tangaza and Illela LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	-
Learning field material for farmer field School (FFBs) 30 Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	50,000,000.00	-	50,000,000.00	30,000,000.00
Purchase of 2 No field mobility 4WD Vehicles.	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	50,000,000.00	20,000,000.00
Purchase of 200 Nos Motocycle for EA's	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	-
Purchase of water pump (1000) and drilling equipments	23010107 - PURCHASE OF TRUCKS	-	-	-	-	-
Procurement and installation of 10 Nos Computers and ICT farcilities	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	-
Purchase of media Van	23010106 - PURCHASE OF VANS	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of agro chemicals	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	50,000,000.00	-	50,000,000.00	5,000,000.00
Construction of FASCO Ware House with 15 Nos Stores	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	10,000,000.00
Rehablitation of office accomodation, mosque and fencing wall at Abdullahi fodio road, Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	5,000,000.00
IFAD.CASP Counter part Funding /rehabiltioin of offices in 23 LGAs and sustainance of former programme (CBARDP).	23050103 - MONITORING AND EVALUATION	-	50,000,000.00	-	50,000,000.00	-

Completion of works a) payment of contract variation b)Construction 2nd phase (c) fencing of remaining school area (d)construction of 3 hostels in 3 acquisition centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	50,000,000.00	-	50,000,000.00	300,000,000.00
Purchase of official vehicle to provost (camry), 2) purchase of 6nos of official vehicles to principal officers (Toyota corolla	23010105 - PURCHASE OF MOTOR VEHICLES	-	5,000,000.00	-	5,000,000.00	12,000,000.00
Annual Convocation Ceremony and Printing of Certificate	23050103 - MONITORING AND EVALUATION	-	8,000,000.00	-	8,000,000.00	15,000,000.00
Purchase of Instructional facilities for collegof Agric wurno	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	25,000,000.00
Construction of E-Labrary Facilities and Euipment for colleg of Agric wurno	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	7,000,000.00	-	7,000,000.00	21,000,000.00
Provision Solar Compound Lighting	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	6,000,000.00	-	6,000,000.00	15,775,000.00
Sports Facilities and Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	3,000,000.00	-	3,000,000.00	5,000,000.00
Renovation of skill Acquisition Centers at Bodanga	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	2,000,000.00	-	2,000,000.00	3,000,000.00
Renovation of skill Acquisition Centers at Kware	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	3,000,000.00	-	3,000,000.00	3,000,000.00

Construction of Hatchery at Kware Skills Acquisition Center	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Connection to National Grid	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	2,000,000.00	-	2,000,000.00	20,000,000.00
Water Supply Raticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	8,000,000.00	-	8,000,000.00	5,000,000.00
Support for accreditation exercises for College of Agriculture Wurno	23050103 - MONITORING AND EVALUATION	-	1,000,000.00	-	1,000,000.00	15,000,000.00
Renovation of skill Acquisition Centers at Goronyo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	1,000,000.00	-	1,000,000.00	3,000,000.00
Procurement of 1No of Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	-	150,000,000.00	-	150,000,000.00	100,000,000.00
Procurement of Agricultural Input and Services	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	650,960,500.00	460,000,000.00	650,960,500.00	620,960,500.00
Rehabilitaion of Existing Farm access Roads	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	650,960,500.00	500,000,000.00	650,960,500.00	620,960,500.00
Drilling of Tubes Wells	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	650,960,500.00	-	650,960,500.00	531,960,500.00
Procurement and Distribution of Productive and Processing Assets i.e Granding Macheneries	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	650,960,500.00	-	650,960,500.00	620,960,500.00
Purchase of power Generators for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	5,000,000.00	50,000,000.00
Purchase of Computers for distribution to state MDAs	23010113 - PURCHASE OF COMPUTERS	-	55,000,000.00	-	55,000,000.00	80,000,000.00

Purchase of 5N0s Operational vehicles, 2Nos Buses for the ministry of Finance Headquarters.	23010104 - PURCHASE MOTOR CYCLES	-	70,000,000.00	-	70,000,000.00	150,000,000.00
Purchase of Furniture for New SORIS office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	150,000,000.00	-	150,000,000.00	-
Repairs and revovation of Offices at Ministry's H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,681,989.13	45,000,000.00	-	45,000,000.00	55,000,000.00
Construction of New Office Complex for SOIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	400,000,000.00	304,551,700.00	400,000,000.00	-
Repairs of Internet facilities for Ministry of Finance	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6,465,000.00	20,000,000.00	6,550,000.00	20,000,000.00	40,000,000.00
Repairs and provision of parking lots for Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction and Provisions for Cooperative Shop at Ministry of Finance Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Renovation and Furnishing of Store Control Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	100,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of 100 Nos of Fire proof safes and other capital assets for MDAS	23010104 - PURCHASE MOTOR CYCLES	-	65,000,000.00	-	65,000,000.00	25,000,000.00
Purchase of Computers, and Other IT Equipments for SOIRS	23010113 - PURCHASE OF COMPUTERS	17,500,000.00	70,000,000.00	-	70,000,000.00	-
Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	23050101 - RESEARCH AND DEVELOPMENT	40,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00

Construction of New Office blocks & Stores for DMO, PFMU and Fiscal Responsibility Agency at New Revenue Complex.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	150,000,000.00	-	150,000,000.00	200,000,000.00
Establishment of Secreteriat for Domestic and International Donor Agencies	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	50,000,000.00	-	50,000,000.00	-
Construction of Medium size store at the Ministry of Finance Headquarters,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	59,167,597.00	40,000,000.00	-	40,000,000.00	40,000,000.00
ICT support for Public Financial Management Research and Development	23050101 - RESEARCH AND DEVELOPMENT	1,253,923,075.77	1,500,000,000.00	520,500,000.00	1,500,000,000.00	1,000,000,000.00
PURCHASE OF 1 NOS. POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	-	7,500,000.00	-	7,500,000.00	35,000,000.00
PURCHASE OF 1 NO OF HILLUX 2020 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	-	100,000,000.00	-	100,000,000.00	140,000,000.00
FURNISHING OF SOKOTO INTERNAL REVENUE SERVICES OFFICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	100,000,000.00	-	100,000,000.00	70,000,000.00
PURCHASE OF 10 NO OF COREI7 HP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	-	70,000,000.00	-	70,000,000.00	50,000,000.00
REHABILITATION/RELOC ATION OF ISA ZONAL OFFICE TO SOKOTO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	30,000,000.00	25,000,000.00
Procurement of Equipments for proposed Leather Industrial	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	10,000,000.00	-	10,000,000.00	100,000,000.00

Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund))	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	50,000,000.00
Sketching and Development of a New Industrial Layout at Sokoto Silame Road	23050101 - RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	23050101 - RESEARCH AND DEVELOPMENT	8,695,000.00	25,000,000.00	23,999,287.00	25,000,000.00	50,000,000.00
Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	25,000,000.00	-	25,000,000.00	50,000,000.00
Construction of uncompleted admin blocok phase I and other structural development in Sokoto Incubation Centre.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	25,000,000.00	-	25,000,000.00	70,000,000.00
Establishment of new layout with all necessary facilities along sokoto - Isa Road. Phase 1	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	100,000,000.00
Renovation/Resuscitation of Sokoto State owned dormant Industries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	25,000,000.00	14,271,883.67	25,000,000.00	150,000,000.00

Capacity building on Modern approaches in Business certification, Registration, Standerdization and Safety.	23050101 - RESEARCH AND DEVELOPMENT	-	25,000,000.00	20,000,000.00	25,000,000.00	50,000,000.00
Provision insentive to the informal sector of the economy through provision of tools/machinaries operational financing to pushing the nagative effect of covid-19.	23050101 - RESEARCH AND DEVELOPMENT	-	25,000,000.00	-	25,000,000.00	50,000,000.00
Resuscitation of Sokoto Furniture Factory.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	25,000,000.00	-	25,000,000.00	150,000,000.00
Provision of cluster factories across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	25,000,000.00	-	25,000,000.00	50,000,000.00
Establishment of Tomato Processing factories (PPP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	20,000,000.00	-	20,000,000.00	100,000,000.00
Production of guides pamphlets, and Brouchures and to participate at National and International Exhibitions/Expose	23050103 - MONITORING AND EVALUATION	-	3,000,000.00	-	3,000,000.00	45,000,000.00
Cluster Training to farmers Cooperatives and other categories of Cooperative Societies in the State.	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	5,000,000.00	20,000,000.00
Promotion of Coops through Seminars & Workshops and also attending programmes National and International Tours and also Scale-up activities.	23050108 - Workshops/Conferen ces/Seminars	-	7,000,000.00	-	7,000,000.00	40,000,000.00

Annual Grants to Sokoto State Cooperative Federation and to retrieve the central Market consumer shops and Depot.	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Fencing and rehabilitation of storage tanks and other	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Provision of adequate and benefiting parking space at the front of Sokoto Trade Fair Complex phase 1 and establishment of Clusters	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	50,000,000.00
Construction of public private partnership market across the State	23050103 - MONITORING AND EVALUATION	-	15,000,000.00	-	15,000,000.00	50,000,000.00
Update and produce business directory and other economic potentials of the state	23050103 - MONITORING AND EVALUATION	-	9,000,000.00	-	9,000,000.00	20,000,000.00
Sokoto investment submit by rapidly improving socio economic status of the state.	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00
Sokoto investment submit by rapidly improving socio economic status of the state.	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	-
Assistance to Sokoto Chamber of Commerce Industry Mines and Agriculture (SOCCIMA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00

Development and Promotion of Export Potentials for Non Oil Product/State Allocation and Operational Budget to the State Council on Export Promotion (SCEP).	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	200,000,000.00
Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investment Agents.	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00
Installations of Solar System & Maitainance in the Ministry	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Establishment of Business premises data base system in the Ministry	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	25,000,000.00
Procurement and distribution of 6000 bags assorted Food Stuffs across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	700,000,000.00	-	700,000,000.00	600,000,000.00
Bussiness Development Support Services	23050101 - RESEARCH AND DEVELOPMENT	-	150,000,000.00	-	150,000,000.00	100,000,000.00
NG-CARES Programme Result II, Facilitating Recovery & Enhancing Capability of MSMEs Statewide/SME development services	23050101 - RESEARCH AND DEVELOPMENT	204,974,864.00	1,200,600,000.00	-	1,200,600,000.00	1,000,600,000.00
Purchase of 1 No. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	44,000,000.00
Purchase of 1 No. 18 Seater Bus	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	25,000,000.00
Purchase of Plant 1 Molex	23010107 - PURCHASE OF TRUCKS	-	20,000,000.00	-	20,000,000.00	25,000,000.00

Purchase of 2 Tipper	23010107 - PURCHASE OF TRUCKS	-	30,000,000.00	-	30,000,000.00	40,000,000.00
Provision of Solar Energy Within the Sokoto Central Market	23010119 - PURCHASE OF POWER GENERATING SET	-	50,000,000.00	-	50,000,000.00	40,000,000.00
Purchase of 2 Official Vehicles (Toyota Corolla and Peugeot 406)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	38,000,000.00
Supply of school's funitures, Beds, Mattresses for 10 schools under the Ministry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,624,300.00	250,000,000.00	-	250,000,000.00	500,000,000.00
Purchase of text books for 10 schools under the Ministry.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	25,000,000.00	-	25,000,000.00	50,000,000.00
Supply of exercise books and Science practical note book for 10 schools under the Ministry.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	50,000,000.00
Repubishing of periodic Workshop machines and equipments at GTC R/Sambo, OOTC Bafarawa,GTC Binji and Idris Koko Technical college Farfaru.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	-	10,000,000.00	100,000,000.00
Renovation of Laborotories at GTC Binji.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	-	10,000,000.00	40,000,000.00

Purchahase of science equipments i.e Microscope, Weighing Machine, Distillator, Condenser etc for science and technical schools (Nagarta College, Sokoto GSS Gwadabawa and GSSS Yabo and ten other school	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Purchahase of science equipments and chemicals to science and technical schools(All ten schools.)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,000,000.00	-	10,000,000.00	45,000,000.00
Purchahase of science equipments and chemicals to science and technical schools(Idris Koko Technical College Farfaru Sokoto and nine other schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	35,000,000.00	-	35,000,000.00	45,000,000.00
Construction of wall fence at GSSS Gwadabawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	35,000,000.00	-	35,000,000.00	45,000,000.00
Construction of Computer Based Test (CBT)Centre at GSSS Gwadabawa.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	35,000,000.00	-	35,000,000.00	35,000,000.00
Construction of Computer Based Test (CBT)Centre at Nagarta College Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	35,000,000.00	-	35,000,000.00	35,000,000.00
Construction of Computer Based Centre (CBT) at GGCSS Tambuwal.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	10,000,000.00	-	10,000,000.00	35,000,000.00
Purchase of Technical Tools and Equipments to OOTC Bafarawa.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00

Purchase of Technical Tools and Equipments to GTC R/Sambo.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	5,000,000.00	-	5,000,000.00	30,000,000.00
Purchahse of Computer accessories to GGCSS Tambuwal .	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,000,000.00	30,000,000.00
Purchahse of Computer accessories to ABA Sokoto.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	35,000,000.00
Renovation of 2No of schools GSSS Yabo and GGC Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,000,000.00	-	20,000,000.00	300,000,000.00
Renovation of schools (GTC Binji)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	13,000,000.00	-	13,000,000.00	70,000,000.00
Provision 100KVA generator to Nagarta College Sokoto.	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	30,000,000.00
Construction of Multipurpose Hall at ABA Farfaru	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	50,000,000.00	-	50,000,000.00	150,000,000.00
Construction of Multipurpose Hall at GSSS Yabo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	50,000,000.00	-	50,000,000.00	-
Construction Government Girls Science Academy Kasarawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	602,871,543.88	800,000,000.00	248,016,757.69	800,000,000.00	400,000,000.00
Construction 23 Junior Girls Science College (one in Local Government) Tureta.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	59,062,500.00	-	-	-	-
Construction 23 Junior Girls Science College (one in each Local Government Area) Shagari.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,433,403.11	-	-	-	200,000,000.00
Establishment of Science park and Research Centre at Ruggar Giwa (Achida Local Government)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	65,000,000.00	-	65,000,000.00	65,000,000.00

Establishment of Computer Technology College at ABA Farfaru, Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	30,000,000.00	-	30,000,000.00	48,000,000.00
Establishment of Women and Youth Technology Incubation and Innovation Centre at Idris Koko Technical College Farfaru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	100,000,000.00	-	100,000,000.00	15,000,000.00
Production Master Plan for schools and colleges	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Digitalization of classrooms for e-learning and provision of labtops for all teachers and staff under the Ministry.	23050101 - RESEARCH AND DEVELOPMENT	-	25,000,000.00	-	25,000,000.00	-
State wide supply and installation computer services PCs, UPSs, Printers and Scanners to all MDAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	180,000,000.00	-	180,000,000.00	-
State wide networking supply and installation of Fibre options,UTP, Wireless equipments and other internet services.	23050101 - RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	30,000,000.00	-
Computerization of all MDAs and 23 Local Government Areas (Civil Service Commision)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	10,000,000.00	-	10,000,000.00	-
Computerization of all MDAs and 23 Local Government Areas (Kware Local Government Area)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	10,000,000.00	-	10,000,000.00	-

General bandwidth to enable ICT office provide both wire and wireless services to all MDAs (Shehu Kangiwa Secretariat)	23050102 - COMPUTER SOFTWARE ACQUISITION	-	20,000,000.00	-	20,000,000.00	-
Providing training to women and Youth on ICT Home and Overseas and other Computer services.	23050102 - COMPUTER SOFTWARE ACQUISITION	-	10,000,000.00	-	10,000,000.00	-
Establishment of Computer Based Training Centres at the 3 Sanatorial Districts (Yabo for Northern Sanatorial zone)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	20,000,000.00	-	20,000,000.00	-
Establishment of Information and Communication Technology Centre.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	200,000,000.00	-	200,000,000.00	-
Renovation of GGCS Tambuwal	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	200,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Science Equipment and Chemicals to Ten School under the Ministry	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	200,000,000.00	-	200,000,000.00	100,000,000.00
Purchase of Office Equipment and Furniture to GGSA Kasarawa and Ten Schools under the ministry	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	200,000,000.00	-	200,000,000.00	-
Purchase of Hospital Equipment for school Clinic to GGSA Kasarawa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	200,000,000.00	-	200,000,000.00	-
Renovation of GSSS Gwadabawa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	100,000,000.00	-	100,000,000.00	93,466,470.00

Construction of Multipurpose Hall at R/Sambo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	150,000,000.00
Construction of Boreholes 2no at ABA,2no at IKTC Farfaru	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	84,000,000.00
Renovatiom of school laborotories Physics, Biology and Chemistry at R/Sambo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	87,000,000.00
renovation of Sokoto House and Gwandu House at IKTC	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	76,000,000.00
Renovation of Burnt 2no Block of 3 and 4 Classrooms each at Nagarta College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	79,000,000.00
Renovation of Classroom at ABA Farfaru, Demacation between School premises and Staff Quarters, from main gate to rear gate and renovation of two (2) Hostels.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	127,000,000.00
Provision of intervention funds for state Artisans	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,000,000.00
Provisiion of ICT Equipment and maintenance	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	30,000,000.00
Construction and provision of Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	8,426,238.00	100,000,000.00	-	100,000,000.00	-
Procurement of Safety Equipments (Fire Fighting Equip)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	5,000,000.00	-	5,000,000.00	20,000,000.00
Purchase of 2No. Hilux for Four Technical Deprtments	23010105 - PURCHASE OF MOTOR VEHICLES	-	25,000,000.00	-	25,000,000.00	120,000,000.00

Construction of Mosque at Ministry Premises	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000.00	-	10,000,000.00	30,000,000.00
Construction of Three Laboratories and Mini Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	-
Construction of Car Shade At Ministry premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	35,000,000.00
Construction of Fire Service Station at Ministry Premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	-
Geological Survey and Conduction of pyrolosis and other test on the sample of Hydrocarbon available in the State	23050103 - MONITORING AND EVALUATION	-	45,000,000.00	-	45,000,000.00	300,000,000.00
Purchase of AGO for fueling Six Billions Turbines	23010119 - PURCHASE OF POWER GENERATING SET	-	100,000,000.00	-	100,000,000.00	-
Periodic Service of Six Billions Turbines and Maintenance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00	-	40,000,000.00	-
Sensitisation on the use of Alternative Energy Source	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	50,000,000.00
Procurement of 300 KVA Transformer across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	200,000,000.00	-	200,000,000.00	1,800,000,000.00
Construction of Solar Streets Light LGA in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	150,000,000.00	-	150,000,000.00	800,000,000.00
Construction of new electrification projects of 50 Nos villages atleast 2Nos in each LGAs Across the state	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	164,114,337.60	150,000,000.00	-	150,000,000.00	600,000,000.00

Completion of 21Nos of ongoing Rural Electrification projects across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	30,000,000.00	30,000,000.00	-	30,000,000.00	1,000,000,000.00
Purchase of 3Nos. Toyota Hilux Models 2019 vehicles for zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	225,956,319.40	200,000,000.00	-	200,000,000.00	100,000,000.00
Repairs of Rural Electricity facilities of 100 villages (D-fuses, lightening Arreston, 4x Armoured cables etc.)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	132,827,910.87	100,000,000.00	-	100,000,000.00	900,000,000.00
Repairs of electricity Equipment such as transformers, RMU Breakers, feeder pillars etc. across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	140,992,238.19	150,000,000.00	-	150,000,000.00	300,000,000.00
Rehabilitation of existing projects under rural electrification, delapidated and vandalised TDN and ITC across the state.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	-	-	-	250,000,000.00
Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	15,000,000.00
State Wide Accelerated mineral reconnaissance and prospecting project/Survey	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	8,000,000.00
Provision of Fifty (50)mining Blocks and License for the State Government.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	130,798,022.42	150,000,000.00	-	150,000,000.00	20,000,000.00

Construction of Cements company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
Purchase of Geological Equipments. Such as Gold detector, Hands Lens, Transmitted light Microscope, etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	5,000,000.00
Purchase of Mining equipments, such as Crusher, Washer, Granulators, Saperator Machines etc	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	80,000,000.00
Exploration of Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,000,000.00
Purchase of 3no of Hilux Vehicle for site inspection on mining & exploration Center.	23010104 - PURCHASE MOTOR CYCLES	20,000,000.00	54,450,000.00	-	54,450,000.00	70,000,000.00
Construction of Sokoto State Mining and Processing Company.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	150,000,000.00
Conduction of Geo-physical Survey & Geo-hazard experiment in the State.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	-	5,000,000.00
Provision of mineral resource market environment in East and Central Senatorial Zone.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	15,000,000.00
Construction of Laboratory Centre for Geophysics and Geo Chemical Experiment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	65,000,000.00

Construction of ceramic production industry in the State through PPP arrangement.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	12,500,000.00
Purchase of Vehicles for control & Management of mining sites in the state. (Open-pit / underground Mining) Machinaries	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of Mineral resource exhibition Center in Sokoto.	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	-	-	-	-	10,000,000.00
Consultancy services- to facilitate solid minerals discoveries as well as mineral based industries in the state	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,000,000.00
PURCHASE OF 6NO. VEHICLES FOR SECCO E.G. HILUX 406 LOW BED, TANKA,MOTOR LORRY,,AND TIPPER.	23010107 - PURCHASE OF TRUCKS	-	40,000,000.00	-	40,000,000.00	40,000,000.00
PROCUREMENT OF HEAVY DUTY AND PLANT SECCO	23010107 - PURCHASE OF TRUCKS	-	-	-	-	100,000,000.00
CONSTRUC OF ROAD GENERAL STATE WIDE	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	500,000,000.00
CONSTRUC.OF RUWA WURI ILLELA MUNWADATA KALMALO (46.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	15,000,000.00	-	15,000,000.00	600,000,000.00
ASPHAITING OF WAMAKKO BUNKARI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	20,000,000.00	300,000,000.00
CONSTRUCTION OF ROAD FROM GIDAN SALE TO TIDIBALE	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	300,000,000.00

CONSTRUC.OF ROAD MANDERA DARIN GURU JABO (13)km) ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	300,000,000.00
CONSTRUC.OF ROAD RUNDI KATAMI SILAME (37KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	30,000,000.00	-	30,000,000.00	280,000,000.00
REHABILITATION AND ASPHALTING OVERLAY OF GADA ILLELA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	420,000,000.00
CONSTRUC.OF KAJJI SANYINLAWAL (7.5km) ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	300,000,000.00
CONSTRUC. OF DANGE WABABE ROAD (8.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	280,000,000.00
CONSTRUC OF BALLE KURDULLA ROAD (45km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
CONSTRUC OF DOGON KARFE AMBARURA TABANNI (25km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	260,000,000.00
CONSTRUC OF GADA KAFFE GADABO (18km) ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	500,000,000.00
CONSTRUCTION OF Bodinga Lukuyawa Road(5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	180,000,000.00
Construction of Nabaguda,Yagawal, Gurzau and Tambuwal	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	1,000,000,000.00	-	510,000,000.00
Purchase of Mass Transit Buses for the State	23010108 - PURCHASE OF BUSES	-	2,500,000,000.00	-	2,500,000,000.00	-
Purchase of 50 no Buses for Inter and Intra State transportation	23010105 - PURCHASE OF MOTOR VEHICLES	-	1,000,000.00	-	1,000,000.00	10,000,000.00
CONSTRUC ROAD FROM DURBAWA MAI KUJERA	23020114 - CONSTRUCTION /	-	-	-	-	290,000,000.00

	PROVISION OF ROADS					
CONSTRUC GADA DUKAMEJE ROAD (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	300,000,000.00
CONSTRUC WAURU KADADI ROAD (36km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	400,000,000.00
CONTRUC MAI KULKI SORO ROAD (26.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	300,000,000.00
CONSTRUC FROM MAIN ROAD TAMBOWAL ROMON SARKI (13km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	200,000,000.00
CONSTRUC RABAH GANDI BAKURA ROAD (78km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	270,000,000.00
CONSTRUC GWADABAWA MELI GIGANE MAIN ROAD (24(km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	300,000,000.00
CONSTRUC KWANNAWA TUNTUBE ROAD (10.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	280,000,000.00
CONSTRUC DOGON DAJI SABAWA GARBA MAGAJI (38km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	900,000,000.00	-	50,000,000.00
PROVISSION OF SOLAR STREET LIGHT STATE WIDE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	-
PURCHASE OF 4NOs HILUX FOR VIO AND MECHANICAL DEPT	23010105 - PURCHASE OF MOTOR VEHICLES	-	1,000,000,000.00	-	1,000,000,000.00	50,000,000.00
PROVISSION OF SOLAR TRAFFIC LIGHT PHASE I,II,III,IN SOKOTO METROPOLIS	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	-	-	100,000,000.00

TRAINING AND PROCUREMENT OF EQUIPMENT AND STUDENT ALLOWANCES AND TAKE OFF GRANTS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	150,000,000.00
2ND PHASE OF LAND SCAPING/SURFACE DRESSING OF SSTA TERMINAL AND PURCHASE OF OFFICE FURNITURES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
PURCHASE OF WORKSHOP EQUIPMENT WHEEL BALANCING ALIGNMENT MACHINE AND TOOLS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	100,000,000.00
PURCHASE OF WORKING MATERIALS FOR ARCH. AND BUILD. DEPT.	23010102 - PURCHASE OF OFFICE BUILDINGS	-	130,000,000.00	-	130,000,000.00	50,000,000.00
CONSTRUC. OF COPPERS LODGE (NYSC) AT UNGUWAR ROGO AREA SOKOTO	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	5,000,000.00	-	5,000,000.00	25,000,000.00
CONSTRUC. OF TAMBU WAL GURZAU ROAD (25km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	10,000,000.00	-	10,000,000.00	400,000,000.00
CONSTRUC OF DUKARA MAZOJI ROAD (16km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	30,000,000.00	-	30,000,000.00	150,000,000.00
CONSTRUC OF TSULULU KUYA TO NIGER BORDER ROAD (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
CONSTRUC OF MILGOMA TO DAN AJIYAWA, GIDAN RUWA TO DINGYADI JUNCTION. (11km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00

CONSTRUC OF TURETA BELA ROAD (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	20,000,000.00	-
CONSTRUC OF KAWADATA MAIN TO BOYIKAI	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
CONSTRUC OF GURMUN GAWO TO GWARKO TO MAZANGAI TO KOFAR LALTE, BAGARAWA ROAD (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	200,000,000.00
CONSTRUC OF ROAD FROM KARFEN SARKI TO BACHAKA ROAD (22km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	200,000,000.00
REHABILITATION OF ISA KWANAR ISA ROAD (8km)	23030113 - REHABILITATION / REPAIRS - ROADS	-	10,000,000.00	-	10,000,000.00	300,000,000.00
SOKOTO STATE ROADS MAINTAINANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	-
SOKOTO STATE ROADS MAINTAINANCE AGENCY	23010107 - PURCHASE OF TRUCKS	-	-	-	-	-
SOKOTO STATE ROADS MAINTAINANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	-	20,000,000.00	-	20,000,000.00	-
DUALIZATION OF WESTERN/EASTERN BYE PASS ROAD 917.9km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	50,000,000.00
REHABILITATION OF SABON BIRNI BIRDGE	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	34,142,753.00
DUALIZATION OF SULTAN ABUBAKAR III INTERNATIONAL AIRPORT ACCESS ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	-	200,000,000.00	-	200,000,000.00	-

REHABILITATION OF ISA BAFARAWA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	-	250,000,000.00	-	250,000,000.00	-
ADDITIONAL WORK FOR THE REHABILITATION OF NASARAWA KAWADATA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	-	120,000,000.00	-	120,000,000.00	-
REHABILITATION OF KEBBE ROAD (500mtrs) RETAINING TOE BEAM	23030113 - REHABILITATION / REPAIRS - ROADS	-	200,000,000.00	200,000,000.00	200,000,000.00	300,000,000.00
REHABILITATION OF SILAME GANDE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
REPAIRS OF FLYOVER AT NATIONAL FILLING STATION ROUND ABOUT,SOKOTO	23030113 - REHABILITATION / REPAIRS - ROADS	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
CONSTRUC OF ROADS E.G. IBRAHIM DASUKI,U/ROGO POLICE ATATION,AND E.T.C.STATE WIDE.	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	100,000,000.00	100,000,000.00	100,000,000.00	-
REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	-	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00
CONSTRUC OF KATAMI BIRNIN TUDU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	80,000,000.00	-	80,000,000.00	-
REHABILITATION OF WURNO HUCHI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	-	100,000,000.00	-	100,000,000.00	200,000,000.00
REHABILITATION OF ROMON SARKI BRIDGE- 2-SPAN BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	100,000,000.00	100,000,000.00	-	100,000,000.00	-
REHABILITATION OF ROMON SARKI ROAD AND COLLAPSED CULVERT AND ROAD REPAIRS	23030113 - REHABILITATION / REPAIRS - ROADS	50,000,000.00	100,000,000.00	-	100,000,000.00	-
REHABILITATION OF KEBBE BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	41,975,000.00	27,186,680.96	-	27,186,680.96	-

REHABILITATION OF SHAGARI TURETA ROAD AND BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	229,742,761.81	250,000,000.00	-	250,000,000.00	100,000,000.00
CONSTRUC OF KWALKWALAWA GIDAN BUBU ROAD (12km)	23030113 - REHABILITATION / REPAIRS - ROADS	85,108,000.00	24,120,862.50	-	24,120,862.50	200,000,000.00
CONSTRUC OF RUWA WURI ILLELA MUNWADATA KALMALO ROAD (46.5km)	23030113 - REHABILITATION / REPAIRS - ROADS	57,102,725.00	-	-	-	-
MAINTAINANCE OF GOVERNMENT BUILDING/SECRETARIAT /PLANTS,MACHINERIES E.T.C.	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	300,000,000.00
PURCHASE OF 2NOs HILUX FOR SECCO	23030113 - REHABILITATION / REPAIRS - ROADS	-	160,000,000.00	-	160,000,000.00	50,000,000.00
RELOCATION OF UTILITY SERVICES STATE WIDE	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	40,000,000.00
PURCHASE OFWORKSHOP & EQUIPMENT FOR STATE MECHANICAL WOPRKSHOP,E.G.DRILLI NG,MILLING,POWERHAC HSAW,WELDING MACHINES.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	-
Rehabilitation of Silame Bridge	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	1,000,000,000.00
Construction of Bus stop Across the State, Completion of Lock up Shops and office Block.	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	78,630,390.00	-	78,630,390.00	200,000,000.00
SUPPORT FOR STATE WIDE ROADS MAINTENANCE	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	675,000,000.00
PROCUREMENT OF 2NO OF PLANTS AND MACHINARIES	23010107 - PURCHASE OF TRUCKS	-	-	-	-	200,000,000.00

PROCUREMENT OF 1NO TOYOTA HILUX	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	35,000,000.00
Construction of State wide 300kms rural feeder roads and 500km road (tarring) across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	40,251,750.00	150,000,000.00	-	150,000,000.00	1,400,000,000.00
Construction of Rural Roads through Rural access and mobility projects (RAMP)	23020114 - CONSTRUCTION / PROVISION OF ROADS	481,505,434.51	350,000,000.00	-	350,000,000.00	800,000,000.00
Rehabilitation of existing projects under rural roads,	23030113 - REHABILITATION / REPAIRS - ROADS	-	150,000,000.00	20,939,686.88	150,000,000.00	400,000,000.00
Construction of 4km Modaci to gazau road in isa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	20,000,000.00	220,000,000.00
State wide Consituency rural roads project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	500,000,000.00
Provision of Road and Drainages from Central Mosque to Danjeka Model Pri.Sch.in Bodinga Town.	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
Production of tourist guides phamplets, and Brochures and to participate International Exhibitions/Expos.	23050101 - RESEARCH AND DEVELOPMENT	-	11,000,000.00	-	11,000,000.00	11,000,000.00
Provision of access roads to surame in binji LGA and Alkalawa in s/birni LGA declared as international monuments by world tourism organisation.(First phase)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	20,000,000.00	-	20,000,000.00	100,000,000.00

Partnership contribution for the management of Giginya and shukura hotels	23010101 - PURCHASE / ACQUISITION OF LAND	-	11,000,000.00	-	11,000,000.00	11,000,000.00
Renovation and fencing of culture office at shehu kangiwa square to enhance security of the area	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	11,000,000.00		11,000,000.00	50,000,000.00
Digitalization and computerization of all historical documents	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	11,000,000.00	-	11,000,000.00	20,000,000.00
Renovation Waziri Junaidu History Bureau.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00		10,000,000.00	10,000,000.00
Provision of office accommodation for the Artist.	23010104 - PURCHASE MOTOR CYCLES	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of 2 nos of Toyota Hillux 1no 18 seater Bus	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	150,000,000.00
Provision of required farcilities and packeging provision of mini hotels & resorts construction of access road	23010101 - PURCHASE / ACQUISITION OF LAND	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction of Guest House including compensattion and upgrading of Rijiyar shehu	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction of convenience around Hubbare Area	23030126 - REHABILITATION/RE PAIRS OF CEMETERIES	-	5,000,000.00	-	5,000,000.00	5,000,000.00
UNPFA programmes/Activities	23050103 - MONITORING AND EVALUATION	-	150,000,000.00	-	150,000,000.00	200,000,000.00
Coordination of State UN and other Develomental Partners Programme & Project	23050103 - MONITORING AND EVALUATION	-	30,000,000.00	-	30,000,000.00	30,000,000.00

Establishment & Equipping of Planning Library & Monitoring and Evaluation.	23050103 - MONITORING AND EVALUATION	-	25,000,000.00	-	25,000,000.00	25,000,000.00
Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	23050103 - MONITORING AND EVALUATION	-	10,090,000.00	-	10,090,000.00	10,090,000.00
Purchase of 4.Nos Hilux Vehicles to support effective Partners Programmes and Projects in the State	23010105 - PURCHASE OF MOTOR VEHICLES	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of office furniture, and equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Support of SDG activities across the State	23050103 - MONITORING AND EVALUATION	17,500,000.00	500,000,000.00	29,568,366.11	500,000,000.00	500,000,000.00
Common Basket for support of Development Partners activities	23050103 - MONITORING AND EVALUATION	48,000,000.00	140,644,093.88	-	140,644,093.88	140,644,093.88
Human Capital Development Programme	23050103 - MONITORING AND EVALUATION	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Acquiring offices for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	-	25,000,000.00	-	25,000,000.00	25,000,000.00
Upgrading & Refurbishing of office buildings	23050103 - MONITORING AND EVALUATION	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Establishment of State data base for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	23050103 - MONITORING AND EVALUATION	-	10,000,000.00	-	10,000,000.00	10,000,000.00

Construction of Store for Min. of Budget & Econ. Plan.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Support Food and Nutrition programme	23050103 - MONITORING AND EVALUATION	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Procurement 14no of Dell Laptop Core i7 (SSD 1Tera Byte) to ICT Office	23010113 - PURCHASE OF COMPUTERS	-	100,000,000.00	-	100,000,000.00	10,000,000.00
Projects and Programmes under UN Delivery as One (on Result Area 1-3)ie. Governnace, Human Right Peace and Security, Equitable Quality and Basic services, Sustainable and inclusive Growth and Development under UN Delivery as One	23050103 - MONITORING AND EVALUATION	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Support to Social Protection Policy (SPP)	23050103 - MONITORING AND EVALUATION	-	425,000,000.00	-	425,000,000.00	150,000,000.00
Nigeria CARES Programme State Coordination Unit Activities	23050103 - MONITORING AND EVALUATION	-	200,000,000.00	-	200,000,000.00	120,000,000.00
Purchase of 1Nos Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Eastablishment of Planing and Statistical offices in 23 LGA in the state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	40,000,000.00	-	40,000,000.00	50,000,000.00
Establishment of Database in the State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	-	30,000,000.00	-	30,000,000.00	40,000,000.00
Construction of ICT Center at Bureau of Statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	19,000,000.00	-	19,000,000.00	25,000,000.00

Purchase of 2 No of Toyota Corolla for Statistician and Director	23010105 - PURCHASE OF MOTOR VEHICLES	-	26,000,000.00	-	26,000,000.00	20,000,000.00
Purchase of 30 No Motorcycle for Fieldwork Staff Posted to LGAs	23010104 - PURCHASE MOTOR CYCLES	-	13,500,000.00	-	13,500,000.00	25,000,000.00
Purchase of 12 units Hp core i5 Laptop Computers	23010113 - PURCHASE OF COMPUTERS	-	2,400,000.00	-	2,400,000.00	3,000,000.00
Purchase of 2 units D.I Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,400,000.00	-	1,400,000.00	1,400,000.00
Purchase of 2 units Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	400,000.00	-	400,000.00	600,000.00
purchase of 5 sets of cushion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 No. Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	-	126,000,000.00	-	126,000,000.00	90,000,000.00
Purchase of 1 no 18 seater Bus	23010108 - PURCHASE OF BUSES	-	50,000,000.00	-	50,000,000.00	60,000,000.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Zamau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,230,000.00	-	5,230,000.00	8,314,500.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sarwa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	8,314,500.00

Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Gwazanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,230,000.00	-	5,230,000.00	8,314,500.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Durbawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,230,000.00	-	5,230,000.00	8,314,500.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Kobodu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	8,314,500.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Salah	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,230,000.00	-	5,230,000.00	8,314,500.00
Construction of new village water scheme at Kaura Dole provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	10,000,000.00	24,805,500.00

Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Kwasai	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	8,314,500.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Hamma Ali	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,230,000.00	-	5,230,000.00	8,314,500.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sayinnawal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	8,314,500.00
Upgrading of village water schemes located at Alkammu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,634,000.00	-	10,634,000.00	33,900,965.00
Upgrading of village water schemes located at Gangara	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,634,000.00	-	10,634,000.00	33,900,965.00
Upgrading of village water schemes located at Tsafanade	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Upgrading of village water schemes located at sahiya Magori	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Upgrading of village water schemes located at Gorau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,634,000.00	-	10,634,000.00	33,900,965.00
Upgrading of village water schemes located at Zabarma	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-

Purchase of various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existing 142 NOs of Semi Urban Water Supply Schemes in the State	23010142 - PURCHASE OF WATER EQUIPMENT	-	20,000,000.00	-	20,000,000.00	150,000,000.00
Purchase of 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	23010142 - PURCHASE OF WATER EQUIPMENT	45,000,000.00	30,000,000.00	-	30,000,000.00	80,500,000.00
Purchase of 50 sets of various sizes spare parts generators in 142 NOs semi urban-water schemes	23010119 - PURCHASE OF POWER GENERATING SET	20,000,000.00	35,000,000.00	-	35,000,000.00	46,300,000.00
Purchase of drilling Rig and accessories for drilling of new boreholes and maintenance of existing semi-urban water schemes. Purchase of Heavy duty machines	23010142 - PURCHASE OF WATER EQUIPMENT	23,600,000.00	20,000,000.00	-	20,000,000.00	250,000,000.00
Purchase of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	23010119 - PURCHASE OF POWER GENERATING SET	30,000,000.00	20,000,000.00	-	20,000,000.00	117,000,000.00

Improvement of minor semi-urban water schemes with with large population at Dandin Mahe, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator house.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	25,634,000.00	-	25,634,000.00	36,262,950.00
Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Gande, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	85,000,000.00	-	-	-	-
Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Rabah, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	25,634,000.00	-	25,634,000.00	36,262,950.00
Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Maikulki (drilling of borehole 10,000 gallon tank 20KVA generator Fence and Generator House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	25,634,000.00	-	25,634,000.00	36,262,950.00

Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Dukamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	-	-	-	-
Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Wurno	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	25,634,000.00	-	25,634,000.00	33,900,965.00
Completion of semi-urban water supply at Chimmola,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	12,350,000.00	-	12,350,000.00	12,202,000.00
Completion of semi-urban water supply at Araba	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	-	-	-	-
Completion of semi-urban water supply at Durbawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	-	-	-	-
Completion of semi-urban water supply at Sisawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,030,000.00	-	5,030,000.00	12,202,000.00
Construction of new semi-urban water supply schemes in large villages at Darhela Achida, to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-

Construction of new semi-urban water supply schemes in large villages at Chacho to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	31,533,000.00	-	31,533,000.00	36,262,950.00
Construction of new semi-urban water supply schemes in large villages at Bodoi to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of new semi-urban water supply schemes in large villages at Kuyaya to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of new semi-urban water supply schemes in large villages at Masu to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	27,420,000.00	-	27,420,000.00	36,262,950.00

Construction of new semi-urban water supply schemes in large villages at Mangoho to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	27,420,000.00	-	27,420,000.00	36,262,950.00
Construction of new semi-urban water supply schemes in large villages at Mansalawa to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	27,420,000.00	-	27,420,000.00	36,262,950.00
Construction of new semi-urban water supply schemes in large villages at Lajinge College of Agric Wurno to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	27,420,000.00	-	27,420,000.00	36,262,950.00
Construction of new village water scheme at Dimasa, provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	21,570,000.00	-	21,570,000.00	24,805,500.00
Construction of new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-

Construction of new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of new village water scheme at Maikade provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of new village water scheme at Runjin Jatau provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	21,570,000.00	-	21,570,000.00	24,805,500.00
Construction of new village water scheme at Gidan Tudu provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of new village water scheme at illela Gajara provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	21,570,000.00	-	21,570,000.00	24,805,500.00
Construction of new village water scheme at GGSS Gumbi provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-

Purchase of 3N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi - urban water heaquarters.	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	40,000,000.00	-	40,000,000.00	105,000,000.00
Drawing up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	38,950,000.00	40,000,000.00	-	40,000,000.00	52,900,000.00
Purchase of river gauges for water level measurement and data lagged for borehole observations	23010142 - PURCHASE OF WATER EQUIPMENT	-	10,000,000.00	-	10,000,000.00	13,200,000.00
Establishment Hydrometer station at Silame	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	15,000,000.00	-	15,000,000.00	6,000,000.00
Establishment of Hydrometer station at Gwadabawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	5,000,000.00	6,000,000.00
Rehabilitation of small earth dams and expansion of the existing ones at Dinawa	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12,500,000.00	15,916,666.00	-	15,916,666.00	25,259,748.00
Rehabilitation of small earth dams and expansion of the existing ones at Roman Liman	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	14,400,000.00	15,916,666.00	-	15,916,666.00	25,259,748.00
Rehabilitation of small earth dams and expansion of the existing ones at Danchadi	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-

Rehabilitation of small earth dams and expansion of the existing ones at Kyadawa	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,916,666.00	-	15,916,666.00	25,259,748.00
Rehabilitation of small earth dams and expansion of the existing ones at Kadassaka	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,916,666.00	-	15,916,666.00	25,259,748.00
Rehabilitation of small earth dams and expansion of the existing ones at Kagara	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-
Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Karfen sarki	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-
Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Sakkwai	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-
Rehabilitation of broken down water supply schemes to provide new boreholes distribution pipes network the schemes are located at Ruwa Wuri	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-
Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Linkingo	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	10,840,000.00	-	10,840,000.00	14,335,900.00

Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Bashire	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	10,840,000.00	-	10,840,000.00	14,335,900.00
Feasibility studies and development of spring water at Karambi,	23050101 - RESEARCH AND DEVELOPMENT	12,500,000.00	13,333,333.00	-	13,333,333.00	15,999,999.00
Feasibility studies and development of spring water at Masallaci	23050101 - RESEARCH AND DEVELOPMENT	12,500,000.00	13,333,333.00	-	13,333,333.00	15,999,999.00
Feasibility studies and development of spring water at Takakume and Takkau respectively.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of Small earth Dams At Kutufare,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of Small earth Dams At Lungu huru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	27,500,000.00	-	27,500,000.00	39,600,000.00
Construction of Small earth Dams At Baskore	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	27,500,000.00	-	27,500,000.00	39,600,000.00
Construction of Small earth Dams At Bakale	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of Small earth Dams At Atakwanyo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Construction of Small earth Dams At Gwandi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	27,500,000.00	-	27,500,000.00	39,600,000.00
purchased of motor cycle for motoring and evaluation 2nos	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	1,500,000.00
construction of medium earth dam at Sakkwai in Silame LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-

purchased of 2N0 brand new 4WD vehicle toyota Hilux for the routine maintenance of small earth Dams	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	-
Purchase of Pipes for Extension of Water to Old Airport	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	7,050,000.00
Purchase of Pipes for Extension for Extension of Water to More	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	22,050,000.00
Purchase of Pipes for Extension of Water to Sabuwar Minanata	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	17,000,000.00
Purchase of Pipes for Extension for Extension of Water to Mabera	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	2,000,000.00
Purchase of Pipes for Extension for Extension of Water to Rungar Wauru	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	2,000,000.00
Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	23010142 - PURCHASE OF WATER EQUIPMENT	-	5,000,000.00	-	5,000,000.00	22,000,000.00
Procurement of Pipes and Fittings for Extension of Water to Behind Murtala Muh'd Hospital	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	5,000,000.00
Purchase of Fitter Media for Water Supply Extension	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	18,000,000.00
Purchase of Fitter Media for Extension Treatment Plant (700 cubic meter)	23010142 - PURCHASE OF WATER EQUIPMENT	-	15,000,000.00	-	15,000,000.00	25,000,000.00
Purchase of Fitter Media for Water Extension to Bi-water Package Plant (300 cubic meter)	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	20,000,000.00

Purchase of Fitter for Extension Runjin Sambo Water Supply Scheme (100 cubic meter)	23010142 - PURCHASE OF WATER EQUIPMENT	-	10,000,000.00	-	10,000,000.00	15,000,000.00
Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	15,000,000.00	-	15,000,000.00	25,000,000.00
Rehabilitation of Filtration Unit at Old Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	25,000,000.00
Construction of Iron Removal Plant at Rugar Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	15,000,000.00	-	15,000,000.00	-
Purchase of Packing Gland for Pumping Stations	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	15,000,000.00
Purchase of various sizes of Oil Seals	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	15,000,000.00
Purchase of various sizes of Water Seals	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	2,000,000.00
Purchase of variuos sizes of Contactors	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	2,000,000.00
Purchase of various sizes of Soft Starter	23010142 - PURCHASE OF WATER EQUIPMENT	-	10,000,000.00	-	10,000,000.00	15,000,000.00
Procurement of 2No. 285KW Submersible Pump for Biwater Intake	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	2,000,000.00
Procurement of 2No. 110KW Submersible Pump for Biwater Intake	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	1,500,000.00
Purchase of Electrical Motors	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	50,000,000.00
Procurement of Auto Transformer	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Procurement of Drilling Rig	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-

Purchase of Transformers	23010119 - PURCHASE OF POWER GENERATING SET	-	15,000,000.00	-	15,000,000.00	-
Construction Of 1million Gallons Tank at Arkilla Hills	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	99,000,000.00
Procurement of 2Nos. Canter Vehicle	23010142 - PURCHASE OF WATER EQUIPMENT	-	20,000,000.00	-	20,000,000.00	-
Procurement of Laboratory Re-Agents for Central Laboratory for Water Quality Analysis	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	21,000,000.00
Procurement of Water Treatment equipment and other accessories	23010142 - PURCHASE OF WATER EQUIPMENT	-	923,500,000.00	-	923,500,000.00	1,200,000,000.00
Procurement of Pipes and Fittings	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	2,000,000.00
Rehabilitation of Chemical Store of Water Treatment Chemicals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	20,000,000.00
Procurement of 450mm Sand Create Block for Fencing of New Treatment Plant, Old Market, Water Depot and Gwiwa (25,000)	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	60,000,000.00
Rehabilitation of Overhead Tanks within Sokoto Metropolis	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	20,000,000.00
Procurement of Alluminium Sulphate Dosing pumps for Bi-water and Old Water Works	23010142 - PURCHASE OF WATER EQUIPMENT	-	50,000,000.00	-	50,000,000.00	70,000,000.00

Rehabilitation of Alum Tanks, Chlorine, H.T.H and Lime Dosing Unit for Water Works and 4no 355 Raw water pumps for ps2	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	30,000,000.00
Purchase of 1500KVA (CAT.) Generators for Station 2, and Small Generator of various capacity ranging from 43, 40, 20, 17 KVA	23010119 - PURCHASE OF POWER GENERATING SET	-	450,000,000.00	229,067,278.80	450,000,000.00	700,000,000.00
Rehabilitation of Clarifier, Surface and underground Tank in the 3 Treatment and Asari Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	15,000,000.00	-	15,000,000.00	25,000,000.00
Procurement of Submersible Pump for 30Hp, 22Hp, 15Hp, 10Hp, 7.5Hp, 5.5Hp, 3Hp capacity for Maintenance of Boreholes	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	80,000,000.00
Procurement of 20Nos. Flood Control Submersible Pump for all 9NO. Pumping Stations	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	2,000,000.00
Procurement of ordinary Portland Cement for complete rehabilitation of Civil Portion of clarifier (20 Tons)	23010142 - PURCHASE OF WATER EQUIPMENT	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Procurement of Sand for complete rehabilitation of Civil Portion of Clarifier (15 Trips)	23010142 - PURCHASE OF WATER EQUIPMENT	-	5,000,000.00	-	5,000,000.00	7,000,000.00

Procurement of High yield re-inforcement bars for rehabilitation of Civil Portion of Clarifier (10 Tons)	23010142 - PURCHASE OF WATER EQUIPMENT	-	5,000,000.00	-	5,000,000.00	8,000,000.00
Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Trips)	23010142 - PURCHASE OF WATER EQUIPMENT	-	5,000,000.00	-	5,000,000.00	7,000,000.00
Procurement of Healths and Safety Equipment such as Cholorine Mask, Chemical Resistants, Anti Snake, Hand Globes and Boots	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	12,000,000.00
Procurement of Electrical Fittings for Lightening of all our Pumping Stations such as Halogen lamp, Mercury direct & Indirect Fuses	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	10,500,000.00
Drilling of New Boreholes at Sabon Birni Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Drilling of New Boreholes at Dogon Daji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Procurement of 100KVA Generating Set at Sabon Birni	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Procurement of 100KVA Generating Set at Dogon Daji	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Procurement of 100KVA Transformer at Tureta	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Procurement of 100KVA Transformer at Sabon Birni	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-

Procurement of 100KVA Transformer at Dogon Daji	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Procurement of Pipes and Fittings for Reticulation at Tureta	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-
Procurement of Pipes and Fittings for Reticulation at Sabon Birni	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-
Procurement of Pipes and Fittings for Reticulation at Dogo Daji	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-
Drilling of New Boreholes at Yabo Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Drilling of New Boreholes at Tangaza Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Drilling of New Boreholes at Binji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Drilling of New Boreholes at Gada Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	-
Rehabilitation of Overhead Tank at Yabo Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-
Rehabilitation of Overhead Tank at Tangaza Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-
Rehabilitation of Overhead Tank at Binji Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-
Rehabilitation of Overhead Tank at Gada Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	-

Procurement of Pipes and Fittings for Reticulation at Yabo urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-
Procurement of Pipes and Fittings for Reticulation at Tangaza Urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-
Procurement of Pipes and Fittings for Reticulation at Binji Urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-
Procurement of Pipes and Fittings for Reticulation at Gada Urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-
Procurement of Pipes and Fittings for Reticulation at Tambuwal Urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	-
Procurement of 2Nos. 355Kw Raw Water Pumps for Rima Intake	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	220,000,000.00
Procurement of 2Nos. 110Kw Raw Water Pumps for Old Intake	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	80,000,000.00
Procurement of 2Nos. 315Kw Clear Water Pumps for Pumping Stations 3 and 2no 355 kw Raw water pumps for ps2	23010142 - PURCHASE OF WATER EQUIPMENT	-	-	-	-	320,000,000.00
Construction of new motorized/HB boreholes in schools, PHCs and Communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	40,000,000.00	-	40,000,000.00	300,000,000.00

Reactivation of broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	10,000,000.00	50,000,000.00
Construction/Reactivation of dug wells as well as apron improvement.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Rehabilitation of the existing hand dug well across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.	23010119 - PURCHASE OF POWER GENERATING SET	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Support for the transportation of Water and Sanitation materials from UNICEF Warehouse for distribution across the State.	23050103 - MONITORING AND EVALUATION	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Day-to-day maintenacne of Drilling equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Construction of integrated sanitation VIP Latrines in schools, health centres and public places, across 23 LGAs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Mobilize Rural Population for effective participation of WASH activities within their localities	23050103 - MONITORING AND EVALUATION	-	5,000,000.00	-	5,000,000.00	5,000,000.00

Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	23050103 - MONITORING AND EVALUATION	-	5,000,000.00	-	5,000,000.00	5,000,000.00
PEWASH Project across 23 LGA for both hardware and software componet (Provision of water, sanitation and hygiene facilities). Projects and Programmes under Donors	23050103 - MONITORING AND EVALUATION	-	30,000,000.00	-	30,000,000.00	230,000,000.00
IWASH PROGRAMME IN 3 LGAs: Dange Shuni, Gada and Gwadabawa	23050108 - Workshops/Conferences/Seminars	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of borehole drilling, submersible pumps and other working materials such as GSP, CMC,5" PVC casing and screen	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	100,000,000.00	-	100,000,000.00	200,000,000.00
State wide Consituency rural water supply project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	400,000,000.00	-	400,000,000.00	2,000,000,000.00
Construction 150 Nos complete package solar powered zonal water scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	50,000,000.00	-	50,000,000.00	-
Construction 60 Nos complete package motorized zonal water scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	300,000,000.00
Procurement of 300 Nos 15/16 KVA Powered generating machines for powering existing rural water schemes across the state	23010119 - PURCHASE OF POWER GENERATING SET	-	150,000,000.00	-	150,000,000.00	300,000,000.00

Rehabilitation of 400 Nos of existing rural water schemes across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	300,000,000.00
Rehabilitation of Township Roads across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	-
Review of Sokoto City Master Plan	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	100,000,000.00
Land Use Development Plan for Local Government H/Qrts S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00
Construction of 500 Housing units at Gidan Salanke	23020104 - CONSTRUCTION / PROVISION OF HOUSING	250,000,000.00	700,000,000.00	424,318,374.97	700,000,000.00	2,000,000,000.00
Construction of Houses through Public Private Partnership. (PPP).	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	100,000,000.00
Rehabilitation of Government Quarters Under Institutional Allocation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	30,000,000.00
Construction of Waziri Maccido Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	150,000,000.00	116,125,834.94	150,000,000.00	150,000,000.00
Construction of drainages at Tsafe Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	60,977,657.29	75,000,000.00	-	75,000,000.00	75,000,000.00
Establsihment of 4 Satelight Station Kwanawa I and II and Beside Police Training School and SRBDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	450,000,000.00
Construction of 500 Housing Estate for low income earners, along Achida Road.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	900,000,000.00

Construction of drainages at Agaie Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Provision of Infrastructure facilities in Sokoto New City (Roads, Electrification and Water).	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
Sokoto Urban Renewal (township roads), Drainages, Const. of Flyover Bridges, From Rijiyar Dorowa to Sultan Abubakar Road, From Dandima-Runjin Sambo Roundabout and Gidan Man Ada etc.	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,816,980,535.13	4,000,000,000.00	400,000,000.00	4,000,000,000.00	4,000,000,000.00
Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	5,000,000.00
Renovation of Survey office Complex.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	-
Construction of 342 Housing Estate in Sokoto New City	23020114 - CONSTRUCTION / PROVISION OF ROADS	350,000,000.00	1,800,000,000.00	2,280,581,502.69	1,800,000,000.00	-
Dualization of Ahmed Rufai road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	200,000,000.00	200,000,000.00
Construction of Dual carriage ways from welcome to Sokoto Gate-Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	757,809,373.88	197,612,234.47	757,809,373.88	-

Construction of Mabera Township Roads (Kantin Sani to Eastern Bye-pass, Murtala Hospital to FGC, Mabera Clinic Road To Gidan Jariri junction to Salame junction, FGC junction Salame to Tamaje, Sokoto.	23020114 - CONSTRUCTION / PROVISION OF ROADS	460,000,000.00	725,000,000.00	700,000,000.00	725,000,000.00	725,000,000.00
Compensation for Lands and Property affected by development projects	23050101 - RESEARCH AND DEVELOPMENT	344,005,398.20	1,338,160,000.00	292,210,440.41	1,338,160,000.00	1,428,160,000.00
Dualization of Road from UDUTH Roundabout to Paila Junction Western Bye Pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	260,174,456.00	-	200,000,000.00
Construction of Sokoto River Bridge and Dualization of Tashar Illela to Road Block	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,150,000,000.00	3,200,000,000.00	-	3,200,000,000.00	2,041,000,000.00
Dualization of Waziri Abbas Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	200,000,000.00	-	200,000,000.00	-
Construction of Southern Bye Pass from Silame Junction to Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	2,000,000,000.00	-	2,000,000,000.00	2,400,000,000.00
Construction of service road 5.1km from Gusau road through Sokoto New City to Southern Bye Pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	500,000,000.00	-	500,000,000.00	200,000,000.00
Construction of 500 Housing Estate at Wajekke, Wamakko	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	5,000,000,000.00	-	5,000,000,000.00	3,300,000,000.00
Construction of Tudun Wada Service Roads, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	4,000,000,000.00

Construction of Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	3,200,000,000.00	-	3,200,000,000.00	-
Construction of four lay-bay at Gidan man Ada Roundabout from Zagga road to Power Station	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	115,000,000.00
Construction of drainage from Sultan Bello Jumu'at Mosque to Maryam Abacha Women and Children Hospital, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
Sokoto City expansion/Construction of a New Eastern Bye-Pass road from Rikina town to Maruda settlement in Sokoto metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	200,000,000.00
Construction of STV Layout Service roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	50,000,000.00
Rehabilitation of roads from Kaduna road back of Oando filling Station through intermediate quarters to LP 187 Guiwa Sokoto	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	100,000,000.00
Construction of roads from Eastern Bye-pass to Tamaje through Tamaje Water Scheme	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	247,976,840.57
Construction of roads from A.B.A gate Farfaru to Polytechnic Ruggar Waru	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	321,354,069.75
Construction of roads from Bado Quarters to Ruggar Waru	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	351,452,322.69

Construction of Offa road in Sokoto Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	159,783,079.05
Construction of Trailer/Lorry Park at Kwannawa area, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	50,000,000.00
Purchase of 20 Nos. Motorcycles	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Purchase of 4 no. Toyota Hilux for Hqtrs and Area office	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	50,000,000.00
Construction of Control Stations	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	5,000,000.00
Server Upgrade	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	100,000,000.00
Purchase of 10 Nos. Computer Z6G4 Tower Workstation Intel Xeon	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	35,800,000.00
Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	20,000,000.00
Purchase of Automation Equipment (Software Development and Ultra Modern Scanners)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	200,000,000.00
Digitalization of Land Records to LIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	100,000,000.00
Purchase of 1 No 18 seater Bus	23010108 - PURCHASE OF BUSES	-	-	-	-	25,000,000.00
Purchase of 1 No Grader	23010107 - PURCHASE OF TRUCKS	-	-	-	-	165,154,400.00

Rehabilitation of road from western bypass (Adjacent to Giginya cemetery) through Rumbukawa to Diori Hamani, link Aduwar Uwa Maranawa, Bazza and Gobirawa Area Through K/Rini Mini Market-late Bunu Jabo Residence along Mudagel Road.	23030114 - REHABILITATION / REPAIRS - RAILWAYS	-	-	-	-	300,000,000.00
Furnishing of SOGIS Permanent Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	80,000,000.00	-	80,000,000.00	30,000,000.00
Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	82,000,000.00	-	82,000,000.00	30,000,000.00
Quantisization of Plans (OSG)	23050101 - RESEARCH AND DEVELOPMENT	-	150,000,000.00	-	150,000,000.00	30,000,000.00
Purchase of Automation Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	300,000,000.00	-	300,000,000.00	20,000,000.00
Digitalization of Land Records to LIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	700,000,000.00	500,000,000.00	700,000,000.00	100,000,000.00
Purchase of 1No 18 seater Bus	23010108 - PURCHASE OF BUSES	-	75,000,000.00	-	75,000,000.00	10,000,000.00
Purchase of 2nos SUV for Chairman and DG	23010105 - PURCHASE OF MOTOR VEHICLES	-	36,000,000.00	-	36,000,000.00	10,000,000.00
Perimeter demercation and layout survey of some areas within the metropolis and 23 LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	15,000,000.00	-	15,000,000.00	20,000,000.00
Topographical Mapping Of Selected LGAs Tambuwal, Illela, and Wamakko	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,000,000.00	-	30,000,000.00	30,000,000.00

Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of International, Interstate and Local governments Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of Modern Survey Equipments	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Burder Control Extension of the 23 Local Governments	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	11,500,000.00	-	11,500,000.00	11,500,000.00
Renovation of Survey office Complex.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
Purchase of georeferencing instruments, that is 1 no Global Navigation Satellite System, 1 no Rover, 12 no Tabs and 8 no. Hand Held G. P. S	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-	-	-	-	50,000,000.00
Construction of Control Stations across 23 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	5,000,000.00
Construction of Beacons in Layout within and outside the Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	7,000,000.00
Procurement of Latest Imageries of Sokoto Metropolis	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00

Construction of 200 Units 2 Bedroom Houses within Sokoto metropolis	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	700,818,000.00
Renovation of office complex structure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	150,000,000.00
Purchase of 2 no. 10 tire Tipper	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	60,000,000.00
Purchase of 1 no. water Tanker	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	20,000,000.00
Purchase of 4 no. Hilux for inspection	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	100,000,000.00
Purchase of 1 no. Concrete Mixer	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	30,000,000.00
Purchase of 1no. Lamped Machine	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	10,000,000.00
Purchase of 1 no. Sites Generator	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	10,000,000.00
Construction of link road within Sokoto North	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	15,000,000.00	-	15,000,000.00	20,000,000.00
Construction of along link road within Sokoto South	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	15,000,000.00	-	15,000,000.00	20,000,000.00
Control of Minor gully erosion at Tudun Wada Cemetery	23040102 - EROSION & FLOOD CONTROL	-	5,000,000.00	-	5,000,000.00	-
Control of Minor gully erosion at Guiwa Cemetery	23040102 - EROSION & FLOOD CONTROL	-	5,000,000.00	-	5,000,000.00	-
Control of Minor gully erosion at Minanata Cemetery	23040102 - EROSION & FLOOD CONTROL	-	5,000,000.00	-	5,000,000.00	-
Construction of 1.4km Roads from Gidan Dare to Kalambaina	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	272,000,000.00

Construction of 1.1km Road Gidan Hillani, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	200,000,000.00
Construction of 1.0km Road Argungu Road/Behind Mr. Biggs, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	30,000,000.00	-	30,000,000.00	100,000,000.00
Construction of 500m Blue Crescent Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	25,000,000.00	-	25,000,000.00	60,000,000.00
Construction 950m Bodinga Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	120,000,000.00
Construction of 800m Yarnanu Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	25,000,000.00	-	25,000,000.00	100,000,000.00
Construction of 600m Road Behind School of Nursing Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
Construction of 400m Road Back of Umaru Ali Shinkafi Polytechnic, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	23,500,000.00
General renevotion of Sokoto Urban and Regional Planning complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	50,536,000.00
Provision of Roads signs along major roads (Guaranty types), numbering of 500Nos of House and street Naming at old Air port , and other new estates.	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	25,000,000.00
Computerization of the Board	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	25,000,000.00
Purchase 2Nos. Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	60,000,000.00
Purchase of 10 tyre tipper	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	25,000,000.00

Purchase of D7 Bulldozer	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	70,000,000.00
Purchase of Load Bed	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	45,000,000.00
Purchase of 950 Payloader	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	60,000,000.00
Purchase of 5 No. Motorcycles	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	3,000,000.00
Purchase of 330 Excavator	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	80,000,000.00
Purchase of 1No Grader	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	163,757,000.00
Purchase of 1No tyboiler	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	120,000,000.00
Purchase of 1no Roller	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	68,375,000.00
Purchase of 1no Trucker MF374E	23010107 - PURCHASE OF TRUCKS	-	-	-	-	35,000,000.00
Purchase of 1n Water Tanker	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	60,000,000.00
Installation of Cattle Handling Facilities at Cattle Reproduction Center, Runjin Sambo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	20,000,000.00
Procurment of 2 No of Computer Assisted Semen Analyses Machine((CASA)	23050101 - RESEARCH AND DEVELOPMENT	-	25,000,000.00	-	25,000,000.00	50,000,000.00
Procurement Synchronizing Drugs and other Consumables for Veterinary Hospital	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	-	-	-	40,000,000.00
Purchase of Exotic Live Cattle Breeds (Heifers and Bulls)	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	400,000,000.00	-	400,000,000.00	20,000,000.00

Construction of Abbatoir for the Sokoto Cattle Breeding Programme	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	30,000,000.00	-	30,000,000.00	50,000,000.00
Installation of equipment of the new abbatoir for the Sokoto Cattle Breeding Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	29,950,000.00	10,000,000.00	-	10,000,000.00	50,000,000.00
Repair of the Liquid Nitrogen Facilities (Equipment)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	30,000,000.00	-	30,000,000.00	25,000,000.00
Construction of the Proposed Veterinary Specialist Hospital in Line with OIE Regulations	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	10,000,000.00	-	10,000,000.00	50,000,000.00
Equipping of the Proposed Veterinary Specialist Hospital in Line with OIE Regulations	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	100,000,000.00	-	100,000,000.00	30,000,000.00
Installation of the equipment of the Proposed Veterinary Hospital in Line with OIE Regulations	23050101 - RESEARCH AND DEVELOPMENT	-	500,000,000.00	-	500,000,000.00	40,000,000.00
State Wide Artificial Insemination Exercise with Logistic, Consumables and Field Allowances	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Rehabilitation of Veterinary Clinic at Aliyu Jedo Road, Sokoto Metropolis	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	20,000,000.00	-	20,000,000.00	50,000,000.00
Construction of Central Diagnostic Laboratory (Biosafety 1-4)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000.00	20,000,000.00	-	20,000,000.00	50,000,000.00
Renovation of the existing Veterinary Clinics Across the State.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000.00	30,000,000.00	-	30,000,000.00	50,000,000.00

Procurement of Veterinary Surgical Equipment	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	70,000,000.00	-	70,000,000.00	30,000,000.00
Funding of Adequate Reseach and Training in Nigeria	23050101 - RESEARCH AND DEVELOPMENT	-	25,000,000.00	-	25,000,000.00	15,000,000.00
Funding of Adequate Reseach and Training Abroad	23050101 - RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	30,000,000.00	50,000,000.00
Equiping of the Proposed Veterinary Diagnostic Laboratory (Biosafety 1-4)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	30,000,000.00
Rehabilitation of the Existing Control Post and Inspection Stations at Sabon birni Wauru, Ruwawuri,Kuchi and Tangaza	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	-	-	-	30,000,000.00
Equiping of the Existing Control Post and Inspection Stations at Sabon Birni, Wauru, Ruwawuri,Kuci, and Tangaza	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	30,000,000.00
Rehabilitation of the Kara Markets at Sokoto, Illela and Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	30,000,000.00	-	30,000,000.00	20,000,000.00
Procurement of Essencial Meat Inspection for Control and Eradication of Zoonotic Diseases	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	23,000,000.00
Rehabilitation of all the Slaughter Houses across the State	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	-	70,000,000.00	-	70,000,000.00	50,000,000.00
Procurement of Essencial Equipment for the Control of Avian Influenza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00

Rehabilitation of the Existing Ultra Modern Abattoir	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	8,000,000.00	-	8,000,000.00	50,000,000.00
Establishment of Rugga Settlements in the Three(3) Senatorial Districts in Sokoto State	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	20,000,000.00	-	20,000,000.00	92,000,000.00
Procurement of Raw materials for Supplementary Feeds (Wheat Bran, Maize, Millet,Concentrate, Cotton Seed Cakes,Salt Licks etc)	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	150,000,000.00	-	150,000,000.00	37,000,000.00
Construction of Livestock Zonal Office at Tambuwal Zone	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	50,000,000.00	-	50,000,000.00	30,000,000.00
Improvement of Hides/Skin and Ternneries Activities through Adoption of Modern Technologies	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	15,000,000.00	-	15,000,000.00	71,000,000.00
Social Protection Program, Assistance to Herders Displaced by Banditry	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	28,790,000.00	40,000,000.00	-	40,000,000.00	60,000,000.00
Construction of 4nos Livestock Service Centers	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000.00	20,000,000.00	-	20,000,000.00	42,000,000.00
Small Ruminants Fattening Scheme(Sheep and Goat)	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	877,160,000.00	4,000,000.00	-	4,000,000.00	50,000,000.00
Empowerment of Poultry Farmers with Adequete Credit Facilities	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	20,000,000.00	-	20,000,000.00	75,000,000.00

Procurement of Mordern Equipment for feed mill Hatcheries at Vet.Subcenter at Aliyu jedo Road	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	12,500,000.00	50,000,000.00	-	50,000,000.00	60,000,000.00
Procurement of Grant Parent Stock (Broiler and Layers) for the production of Fertile Eggs for our Local Hatcheries	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	30,000,000.00	-	30,000,000.00	60,000,000.00
Rehabilitation of the Existing Feeds Mill and Hatchery at vet Center, Aliyu Jedo Road	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	25,000,000.00	-	25,000,000.00	50,000,000.00
Procurement of Feeds for distribution to targeted farmers	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	15,000,000.00	-	15,000,000.00	50,000,000.00
Support to Some Farmers and some Targeted Groups for Cattle Fattening	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	40,000,000.00	-	40,000,000.00	50,000,000.00
Provision of Extension through the Production of Guides, Posters and Bills etc in Simple Language	23050108 - Workshops/Conferences/Seminars	-	50,000,000.00	-	50,000,000.00	5,000,000.00
Enlightment and Sensitization of Stakeholders and other Relevant Agency on the Abuse and Poor Handling of animals	23050108 - Workshops/Conferences/Seminars	-	150,000,000.00	-	150,000,000.00	10,000,000.00
Fish Marketing , Processing and Value Chain Development	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	70,000,000.00	-	70,000,000.00	50,000,000.00

Procurement of Assorted Raw Materials for Supplementary and Pelleted Fish Feeds for Sales to Farmers at Concessionary Rate	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	20,000,000.00	-	20,000,000.00	50,000,000.00
Redesigning of the Fish Farm Currently Affected by the Flood	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	10,000,000.00	-	10,000,000.00	50,000,000.00
Multiplication and Conservation of the Endangered Fish and Livestock Species	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	10,000,000.00	-	10,000,000.00	30,000,000.00
State Wide Invetrolization of the Affected Water Bodies and Community Mobilization	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	20,000,000.00	-	20,000,000.00	10,000,000.00
Establishment of Fish Canning Facility in by the Private Sector	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	20,000,000.00	-	20,000,000.00	50,000,000.00
Pilot Elimination of Severally Affected Water Bodies(Lugu, kware and Atakwanyo)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Implementation of Quick Impact Scheme (Boat Building Cage Culture, Restocking etc)	23050103 - MONITORING AND EVALUATION	-	20,000,000.00	-	20,000,000.00	80,000,000.00
Support Farmers with Related Inputs for the Improvement of Economic Status and Increased in Fish Production	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	10,000,000.00	-	10,000,000.00	45,000,000.00
Capacity Building to Assist Farmers,Fishermen and End User of the Programme	23050108 - Workshops/Conferences/Seminars	-	-	-	-	5,000,000.00

Establishment of the Fisheries Recreation Center at Kware	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	10,000,000.00
Procurement of Fisheries Equipment for Distribution to Fishermen	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	50,000,000.00	-	50,000,000.00	20,000,000.00
End User Development and Collaboration	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	30,000,000.00	-	30,000,000.00	15,000,000.00
Development of Grazing Reserve for Pasture production	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	10,000,000.00	-	10,000,000.00	225,000,000.00
Empowerment of Livestock Farmers	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	50,000,000.00	-	50,000,000.00	10,000,000.00
Procurement of Ruminant Feeds Mill and other Related Equipment	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	40,000,000.00	-	40,000,000.00	50,000,000.00
Procurement of Poultry Vaccines and other necessary inputs	23010140 - PURCHASE OF AGRICULTURAL INPUTS	-	25,000,000.00	-	25,000,000.00	40,000,000.00
Establishment of Poultry Farms /Shades in Some Selected Secondary Schools in the Three (3) Senatorial Districts	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	30,000,000.00
Acquisition of Facilities for the Establishment of Fisheries Service Center in the Metropolis	23050101 - RESEARCH AND DEVELOPMENT	-	35,000,000.00	-	35,000,000.00	50,000,000.00

Purchase of Survey Equipment and Motocycles For the Control and Inspections of the Grazing Lands	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	5,000,000.00	-	5,000,000.00	25,000,000.00
Demarcation of Some Identified Stock Routes Using Concrete Pillars	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	23,000,000.00	-	23,000,000.00	30,000,000.00
Procurement of Pay Loader, Tractors and Tippers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	25,000,000.00
Water Development at Grazing Reserves and Mashekari (Construction of Boreholes and Earth Dams)	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	10,000,000.00	-	10,000,000.00	25,000,000.00
Organizing Livestock and Cultural Activities and Management of the Lakes	23050108 - Workshops/Conferences/Seminars	-	30,000,000.00	-	30,000,000.00	25,000,000.00
Promotion and Development of Gumaru Lake and Fishing Festival	23040102 - EROSION & FLOOD CONTROL	-	50,000,000.00	-	50,000,000.00	20,000,000.00
Purchase of 8No unit of HP Computers for Data Collection and Transmission for Proper Coordination of the Departments	23010113 - PURCHASE OF COMPUTERS	-	10,000,000.00	-	10,000,000.00	8,000,000.00
Establishment of Central Information Management System in the ministry	23010114 - PURCHASE OF COMPUTER PRINTERS	-	17,000,000.00	-	17,000,000.00	15,000,000.00
Purchase of 8Nos Motocycles for relevant Data Collection in the Ministry	23010104 - PURCHASE MOTOR CYCLES	-	25,000,000.00	-	25,000,000.00	10,000,000.00

Repair of the NYSC Lodge in the Veterinary Subcenter in Aliyu Jedo Road	23030103 - REHABILITATION / REPAIRS - HOUSING	-	10,000,000.00	-	10,000,000.00	25,000,000.00
Construction of Bore Hole at Sokoto Cattle Breeding Project Site, Runjin Sambo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	5,000,000.00	30,000,000.00
Upgrade and takeoff of Ministry of Innovation and Digital Economy	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	42,000,000.00
Furnishing of Ministry of Innovation and Digital Economy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	30,000,000.00
Purchase of Equipment for Ministry of Innovation and Digital Economy	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	40,000,000.00
Construction of Sokoto Digital Building within Sokoto Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	100,000,000.00
Construction of CBT Centers in each 3 Senatorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
Establishment of 9 Digital Hubs across 9 Secondary School in Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	90,000,000.00
Completion of Computerization of Civil Service Commission Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
Purchase of Surveillance Equipments for Shehu Kangiwa and Usman Faruk Secretariat	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	50,000,000.00
Purchase of 2nos of Buses, 2nos of Hilux and 2nos of Salon Cars	23010108 - PURCHASE OF BUSES	-	-	-	-	80,000,000.00

Establishment of 2 Digital Resource Centers at Government House and Sokoto State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	100,000,000.00
Equipping of council chambers in Sokoto and Conference center liason office Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	42,900,000.00
Procuremnet of 10 Computers and other ICT gadgets for each MDA in Sokoto State	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	100,000,000.00
Procurement of 5 Biometric Enrollment Kits (sets)	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	100,000,000.00
Designing of Institute of Digital Economy in Sokoto Metropolis	23010102 - PURCHASE OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
Purchase of Critical ICT Infrastructure for MDAs in the State	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	100,000,000.00
Connecting new building with generator & maintenance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	10,000,000.00
Procurement of 2 N0 Toyota Camry corola Saloon& Parado Jeep for the Chairman	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	25,000,000.00	-	25,000,000.00	25,000,000.00
Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	25,000,000.00	-	25,000,000.00	30,000,000.00
Construction of archive's block for storage of official documents/historical	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	15,000,000.00	-	15,000,000.00	20,000,000.00
Renovation of exisitingBorehole & maintenance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	500,000.00	-	500,000.00	700,000.00
Furnishing of new JSC Secretariat	23020101 - CONSTRUCTION /	-	10,000,000.00	-	10,000,000.00	8,000,000.00

	PROVISION OF OFFICE BUILDINGS					
Eracting overhead tank and connecting public water with the new Secretariat	23010105 - PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Library at the Court Premises	23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	50,000,000.00	-	50,000,000.00	15,000,000.00
purchase of one No. 16 seater Bus Toyota Hilux 2.7	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	5,000,000.00	-	5,000,000.00	50,000,000.00
Connecting the Secretariat with internet intercome and maintenance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	6,000,000.00
Renovation of exisiting fencing wall and Land scaping	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	9,000,000.00
Construction of car park for member and staff	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	7,000,000.00	-	7,000,000.00	6,000,000.00
CONSTRUCTION OF 16 NO MAGISTRATE COURT FOR THE 16 L/G	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	400,000,000.00	-	400,000,000.00	800,000,000.00
PURCHASE OF 4 NO 300KVA GENERATOR FOR H/COURT COMPLEX & MAG COURT	23010119 - PURCHASE OF POWER GENERATING SET	-	40,000,000.00	-	40,000,000.00	40,000,000.00
CONSTRUCTION OF CHIEF JUDGE CHAMBER AT HIGH COURT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	5,000,000.00
PURCHASE OF LAW BOOKS& WEEKLY LAW REPORT FOR LIB AND CHIEF JUDGE CHAMBER	23050101 - RESEARCH AND DEVELOPMENT	-	25,000,000.00	-	25,000,000.00	25,000,000.00
CONSTRUCTION OF HIGH COURT DIVISION AT BINJI & GRY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	150,000,000.00	-	150,000,000.00	200,000,000.00

REHABILITATION OF HIGH COURT BODINGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	200,000,000.00	-	200,000,000.00	200,000,000.00
PURCHASE OF COMP,HARD WIRE,WIRELESS INTERNET LINK &EXTENTION FOR THE MAGISTRATE STATE WIDE	23050102 - COMPUTER SOFTWARE ACQUISITION	-	70,000,000.00	-	70,000,000.00	70,000,000.00
REPENTING OF OF NEW HIGH COURT COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	470,000,000.00	-	470,000,000.00	20,000,000.00
PURCHASE OF NEW OFFICIAL RESIDENCE FOR HON. C J	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	-	30,000,000.00	-	30,000,000.00	500,000,000.00
RENOBATION OF C J SERVANT QUATERSAT SAMA ROAD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	100,000,000.00	-	100,000,000.00	30,000,000.00
CONSTRUCTION OF BIG STOREAT HIGH COURT AND MAGIT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	60,000,000.00	-	60,000,000.00	100,000,000.00
CONSTRUCTION OF STAFF CANTEEN AT HIGH COURT SOKOT	23010102 - PURCHASE OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	60,000,000.00
CONSTRUCTION OF FENCE AT MAGISTRATE COURT II & VII NEAR AREA COMM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	2,000,000.00	-	2,000,000.00	50,000,000.00
CONSTRUCTION OF NEW MOSQUE AT GROUP OF MAGISTRATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	45,000,000.00	-	45,000,000.00	2,000,000.00
CONSTRUCTION OF MOBILE COURT OFFICE FOR SANT AND TRAFIC OFFENCE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	45,000,000.00
PURCASE OF PILOT CARS FOR C.J	23010105 - PURCHASE OF MOTOR VEHICLES	-	15,000,000.00	-	15,000,000.00	50,000,000.00

CONSTRUCTION OF 10 NO NEW RESIDENCE FOR JUDGES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	30,000,000.00	-	30,000,000.00	15,000,000.00
PURCHASE OF 4 NO HILUX	23010106 - PURCHASE OF VANS	-	35,000,000.00	-	35,000,000.00	30,000,000.00
PURCHASE OF LAW BOOKS FOR MAGISTRATE & DISTRICT COURT IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	30,000,000.00	35,000,000.00
RENOBATION OF HIGH COURT COMPLEX SOKOTO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	150,000,000.00	-	150,000,000.00	30,000,000.00
FURNISHING OF HIGH DIVISION AT TAMB,ISA AND GWAD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	70,000,000.00	-	70,000,000.00	150,000,000.00
PURCHASE OF 2 NO COSTER BUS	23010108 - PURCHASE OF BUSES	-	-	-	-	70,000,000.00
FURNISHING OF 7 NO RENTED COURT ROOM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
PURCHASE OF 5NO OFFICIAL VEHICLES FOR THE NEWLLY APPOT JUDGES	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	500,000,000.00
PURCHASE OF OFFICIAL VEHICLE 406 PEGEOUT 20NO CR,DCR &DIR	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	150,000,000.00
RECONSTRUCTION OF CMC KWANNAWA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	120,000,000.00
Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	150,000,000.00	-	150,000,000.00	150,000,000.00

Construction of 4 Houses for 4 New Hon. Khadis in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	23010119 - PURCHASE OF POWER GENERATING SET	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction of two Zonal offices at Isa and Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Renovation of HQS and Sharia Court of Appeal Zonal Offices and Tambuwal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	250,000,000.00	-	250,000,000.00	300,000,000.00
Fencing of Lower Sharia Court/Upper Sharia Court residence in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of official vehicle for Hon. Grand Khadi, 10 Hon. Khadi's,	23010105 - PURCHASE OF MOTOR VEHICLES	-	150,000,000.00	-	150,000,000.00	300,000,000.00
Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Procurement and Installation of Solar Power for Upper and Lower Courts in the State	23010119 - PURCHASE OF POWER GENERATING SET	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Procurement and Installation of Solar Power at Divisional Courts a cross the State	23010119 - PURCHASE OF POWER GENERATING SET	-	20,000,000.00	-	20,000,000.00	20,000,000.00

Establishment of ICT Centre at Sharia court of appeal headquarters.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation of Dressing room & Toilet for Lawyers/Conference room to all the state MDAs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Law School Campus in Sokoto State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Contruction of Rent Tribunal Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Construction of Attorney Gen. Zonal office at Isa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of Attorney Gen. Zonal office at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of Attorney Gen. Zonal offices Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of 10nos of Official and 2no Toyota Hillux.	23010104 - PURCHASE MOTOR CYCLES	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of the Existing Library	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Preparation, Printing and Publication of Law of Sokoto State.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Construction of New Ministry of Justice Complex at Garba Duba Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00	-	40,000,000.00	40,000,000.00

Funishing and Equipping of the New Ministry of Justice Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Establsihment of Open Government Partnership Programme Secretariat in the State (OGP)	23050103 - MONITORING AND EVALUATION	-	130,000,000.00	-	130,000,000.00	130,000,000.00
Purchase of Law Books for the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Reviison of Laws of Sokoto State	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Codification of Sharia and Civil Law(Caliphate Civil Code)	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Renovation of Law Reforms Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Completion of 1st phase/construction of 2nd phase	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	400,000,000.00	-	400,000,000.00	300,000,000.00
Purchase of Library Assotex Text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	25,000,000.00
Purchase of 3nos K.V.A Generators	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	25,000,000.00
Purchase of Academic Robes	23050104 - ANNIVERSARIES/CELEBRATIONS	-	-	-	-	15,000,000.00
Purchase of 1no Toyota Hilux and 2nos Saloon Cars	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	25,000,000.00
Purchase of 1no 28 seater Bus	23010108 - PURCHASE OF BUSES	-	-	-	-	15,000,000.00
Convocation and Provision of Certificates to 23 years Ex-students	23050104 - ANNIVERSARIES/CELEBRATIONS	-	-	-	-	80,000,000.00

Construction of College Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	70,000,000.00
Furnishing and Equiping College Clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	-	40,000,000.00
Completion and provision of fencing at Female Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	100,000,000.00
Purchase of 1no. Saloon cars peugoet 406 for managemnet staff	23010105 - PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	60,000,000.00	25,000,000.00
Construction of Convocation Ground	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	100,000,000.00	-	100,000,000.00	20,000,000.00
Construction for additional Offices in the Premises complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	12,000,000.00	-	12,000,000.00	12,000,000.00
Construction of Offices in 23 Local Governments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of three 3no. 18 sitter busses for the Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Wall fencing of the premises of the Commission	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 5 Unit of HP Core I5 computer Laptops and 2 in One Desktops for operational staffs of the Commission	23010113 - PURCHASE OF COMPUTERS	-	25,000,000.00	-	25,000,000.00	10,000,000.00
Remodelling of Youth Development Centre, Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	100,000,000.00
Youth Empowerment & Development Activities in th State	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	100,000,000.00	-	100,000,000.00	550,000,000.00

Construction of New Stadium at Sokoto New City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	300,000,000.00	-	300,000,000.00	498,155,000.00
Construction of Indoor Hall at Sokoto New City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	250,000,000.00	-	250,000,000.00	300,000,000.00
Renovation of Sokoto United Players Camp	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	20,000,000.00	-	20,000,000.00	10,000,000.00
Purchase of Furniture for Sports Medical Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	5,000,000.00
Remodelling & Equiping of Giginya Memorial Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	20,000,000.00	-	20,000,000.00	100,000,000.00
Renovation of NYSC Camp at Wamakko	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	17,000,000.00	-	17,000,000.00	50,000,000.00
Construction of Zonal Youth Development Centres in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	100,000,000.00
Establishment & Equiping of Zonal Sports Offices	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	-	-	100,000,000.00
Procurement of 2 No. of 32 Seater Coaster 2022 model	23010108 - PURCHASE OF BUSES	-	-	-	-	80,000,000.00
Purchase of 2 No. of Toyota Hilux 2022 model	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	45,000,000.00
Renovation of NYSC Offices across the 23 LGAs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	-	50,000,000.00
Renovation of NYSC Hostels across the 23 LGAs	23030118 - REHABILITATION / REPAIRS -	-	-	-	-	50,000,000.00

	RECREATIONAL FACILITIES					
Installtion of Alternative power Supply at Ministry of Youth and Sport Head Quarters	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	10,000,000.00
Purchase of 300 Trycle bicycle for disable for ease transportation	23010104 - PURCHASE MOTOR CYCLES	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Purchase of 3 No training equipment for People with special Need Rehabilitation centre at Goronyo, Bodinga and Kware	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	15,000,000.00	-	15,000,000.00	20,000,000.00
Procurement of audio and music equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,000,000.00	-	10,000,000.00	15,000,000.00
Construction of 1 solar powered Boreholes 1 in each of centres bodinga, Goronyo and Kware Local Governments.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	15,000,000.00	-	15,000,000.00	20,000,000.00
Rehabilitation of office accomodation in each of the three skill Acquisition centres of Goronyo, Kware and Bodinga	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	40,000,000.00	-	40,000,000.00	50,000,000.00
Purchase of equipments for leather industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	-

Re-Capitalisation & Acquisition of Shares by Investment Company	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	-
Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	-
Construction of new block of offices for Chairman and 3 Permanent members of the Commission at Rehabilitation center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	6,000,000.00	-	6,000,000.00	20,000,000.00
Construction of 3 Zonal Offices of the Commission at Goronyo and Kware L/Govt.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	6,000,000.00	-	6,000,000.00	10,000,000.00
General renovation of Nursery and Primary schools under family support program located at Ibrahim Dasuki Road and Muhammad Bankanu Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	50,000,000.00	-	50,000,000.00	80,000,000.00
Furnishing of Girl Craft Centre at Maryam Abacha multi purpose, Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	30,000,000.00
Renovation of Maryam Abacha Multi-purpose centre for admission of children at Ibrahim Dasuki Road sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	30,000,000.00	-	30,000,000.00	50,000,000.00

Construction of children library at Maryam Abacha Multi-purpose at Ibrahim Dasuki Road Sokoto	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	35,000,000.00	-	35,000,000.00	60,000,000.00
Renovation of children multi-purpose centre to give the centre face-lift and purchase furniture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	15,000,000.00	-	15,000,000.00	-
General renovation of women Development centre at Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	90,000,000.00	-	90,000,000.00	100,000,000.00
Procurement of Equipment such as Tailoring, Welding Machine, Soap making, capentry, etc at wamakko drop in Centre	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	30,000,000.00	-	30,000,000.00	50,000,000.00
Construction of model Women Development Centre in 23 LGAs (phase I)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	150,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
Provision of welfare package to discharge rehabilitated patients at VVF center MAWCH Sokoto and Gender Base Violence Survivors	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	20,000,000.00	-	20,000,000.00	-
Provision of counter-part funding by the state government to enable women establish Business (VSLA)	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	40,000,000.00	-	40,000,000.00	-
Enhance the services delivery at the MAWCH Sokoto.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	5,000,000.00	-

Procurement of processing machines (soap making, groundnut processing machine etc) for Women Development Centre at Ibrahim Dasuki Road Sokoto	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	60,000,000.00
Furnishing of VVF patients centre at MAWCH Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	40,000,000.00	-	40,000,000.00	70,000,000.00
Procurement of Laboratory equipment at Maryam Abacha Women and children Hospital Sokoto.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	90,000,000.00
General Renovation of Wurno Rice Mill cottage for take-off	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	50,000,000.00	-	50,000,000.00	55,000,000.00
Procurement of Tailoring, knitting, Pomade making machines for the propose constructed Model Women Development Centre in the 23 LGA's of the State (Women Empowerment Scheme).	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	150,000,000.00
Rehabilitation of visiting Doctors quarters at Maryam Abacha Women and Children Hopital Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Provision of additional parking lots at Maryam Abacha Multi-purpose Centre and women Development Centre at Ibrahim Dasuki Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	10,000,000.00	20,000,000.00

Renovation of five class rooms for tailoring and knitting at Wamakko Drop in Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	30,000,000.00	50,000,000.00
Procurement of delivery kits to the pregnant Women across the 23 LGAs.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	80,000,000.00	-	80,000,000.00	90,000,000.00
Provision of support for Orphan and Vulnerable Children and their care givers(uniform &clothing, food stuff, teaching aids and drugs)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	50,000,000.00	-	50,000,000.00	-
Procurement of 100KVA standby power generator at Maryam Abacha Hopital	23010119 - PURCHASE OF POWER GENERATING SET	-	30,000,000.00	-	30,000,000.00	50,000,000.00
Rehabilitation of children Recreation centre at Maryam Abacha multi-purpose center, Ibarahim Dasuki Road Sokoto	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	10,000,000.00	-	10,000,000.00	30,000,000.00
Construction of shades for patients with Surgical cases at MAWCH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	15,000,000.00	-	15,000,000.00	30,000,000.00
Procurement of ICT services materials such as Internet Based platforms including medical record system (EMRS), for VVF and GBV case management	23050102 - COMPUTER SOFTWARE ACQUISITION	-	50,000,000.00	-	50,000,000.00	60,000,000.00
Construction of additional Theater/ICU at Maryam Abacha Hospital.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	90,000,000.00

NG - CARES Livelihood Programme	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	-	-	-	1,622,000,000.00
Provision of skills/techniques to rural women for saving and loan exercises for self reliance.	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	-	-	-	80,000,000.00
Construction of 1 central shelter and 3 transit shelter across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	100,000,000.00
Social Cash transfers to poor and vulnarable households acroos 23 LGAs cushion the effect of Covid-19 under CARES-NIGERIA PROJECT	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	182,500,000.00	864,400,000.00	-	864,400,000.00	1,622,000,000.00
Programmes and project under USDF Delivery as one	23050101 - RESEARCH AND DEVELOPMENT	-	200,180,964.00	-	200,180,964.00	150,180,964.00
Nigereia for women programme in the State	23050101 - RESEARCH AND DEVELOPMENT	-	1,370,813,620.00	-	1,370,813,620.00	1,000,513,620.00
Furnishing of Model Women Development Centre across 23 LGAs (phase I)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	80,000,000.00
Furnishing of visiting Doctors quarters at Maryam Abacha Women and Children Hopital Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	20,000,000.00
Procurement of Starter Pack for Skills acquisition graduants at Women Development Centre and Wamakko Drop in Centre	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	85,000,000.00

Renovation of Classrooms and staff quarters at GGC Rabah	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	30,000,000.00
Rehabilitation of Blocks of Classrooms at GGDSS S/BIRNI SOKOTO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	21,603,707.00	-	21,603,707.00	21,603,707.00
Rehabilitation of school's Hostels, Kitchen, Dinning, Admin. Block, Laboratories, and Construction of Toilets at GGMSS, ILLELA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,930,030.00	-	20,930,030.00	220,930,030.00
Completion of Two Storey Building of Classrooms and Admin. Block at GDSS, KOFAR RINI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	45,855,885.00	-	45,855,885.00	45,855,885.00
Construction and Completion of 2 Storey Building of 6 Classrooms at GDASS, YAR GABAS, SOKOTO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	45,976,165.60	-	45,976,165.60	45,976,165.60
Construction and Rehabilitation of Blocks of Classrooms, Students Hostels, Toilets, Admin Block Etc. at GSS, KEBBE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	80,567,890.89
Construction of New Abdullahi Bara'u Secondary School D/Daji	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,275,480,609.36	800,000,000.00	153,810,805.33	800,000,000.00	400,000,000.00
Rehabilitation of Blocks of Classrooms, Students Hostels, Toilets Etc. at GUSS BODINGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,597,116.00	-	20,597,116.00	40,478,223.00

Re-Construction of Sheikh Abubakar Mahmud Gummi Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	489,193,555.05	300,000,000.00	-	300,000,000.00	200,000,000.00
Rehabilitation of Blocks Classrooms and students Hostels at HABMASS Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,072,586.00	-	20,072,586.00	120,000,000.00
Construction of 2 Blocks of three Bedrooms Staff Quarters at GDSS,Kilgori	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	20,843,132.96	-	20,843,132.96	60,843,132.96
Construction and Completion of Blocks of Classrooms, Toilets, Etc. at GGSS Sanyinna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	70,000,000.00	-	70,000,000.00	70,000,000.00
Completion of Blocks of Classrooms and Toilets at GDSS Ambarura	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	20,601,040.00	-	20,601,040.00	55,000,000.00
Construction of a block of 3 Classrooms at GDSS More	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	20,064,000.00	-	20,064,000.00	20,064,000.00
Rehabilitation of Admin Block and Dinning Hall, Mosque at GSS Tureta	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	40,560,034.00	-	40,560,034.00	40,560,034.00
Completion of 2 Storey building of 6 Classrooms each at GDSS Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	30,384,627.00	-	30,384,627.00	55,000,000.00
Rehabilitation of 2 Blocks of 2 Bedrooms and Demacation of Wall Fence at GGDSS Bodinga	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	35,000,000.00	-	35,000,000.00	35,000,000.00
Rehabilitation of Ahmed Adamu Muazu Model Secondary school Goronyo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	500,000,000.00

Rehabilitation of Blocks of Classrooms and Students Hostel, Toilets Etc. at SMTASS Illela	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	30,000,000.00	-	30,000,000.00	75,000,000.00
Completion of Blocks of Classrooms and Toilets at GDSS Kadadin Buda	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	30,890,576.98	-	30,890,576.98	45,250,000.00
Renovation of Sultan Abubakar College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	30,000,000.00	-	30,000,000.00	130,000,000.00
Rehabilitation of Blocks of Classrooms and Toilets Etc. at GSS, Sabon Birni in S/Birni LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	20,119,538.00	-	20,119,538.00	20,119,538.00
Rehabilitation of Blocks of Classrooms and Students Hostels, Toilets Etc. at GSS Wurno	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	50,601,040.00	-	50,601,040.00	50,601,040.00
Rehabilitation of Blocks of Classrooms and Admin Block at GDSS, Mabera	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	150,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of Blocks of Classrooms and Students Hostels, Labs at GGC, Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Renovation of Blocks of 6 classrooms and toilets at GDSS Goronyo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	50,350,000.00	-	50,350,000.00	50,350,000.00
Procurement of Science Equipment to Schools Across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	33,148,931.00	-	33,148,931.00	150,148,931.00
Provision of Alternative Source of Electricity, Generators and Boreholes to Schools	23010119 - PURCHASE OF POWER GENERATING SET	-	13,950,000.00	-	13,950,000.00	80,950,000.00

Procurement and Supply of Furniture to Schools across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	334,090,452.87	250,000,000.00	5,665,500.00	250,000,000.00	300,000,000.00
Procurements of Text Books & Instructional Materials to Basic and Post Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	80,000,000.00	-	80,000,000.00	250,000,000.00
Procurement of 50 HP Laptop Computers & 100 Table for Schools Headteachers	23010113 - PURCHASE OF COMPUTERS	-	20,460,000.00	-	20,460,000.00	44,460,000.00
Purchase of Vocational & intro-Technology Equipment to Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,800,000.00	-	10,800,000.00	10,800,000.00
Organising of Local, National and International Junior Engineers. Teachers & Scientist (JETS) Competions	23050104 - ANNIVERSARIES/CELEBRATIONS	-	4,500,000.00	-	4,500,000.00	50,500,000.00
Girls Education Project (1) UNICEF	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	100,000,000.00	150,000,000.00
Girls Education Project (11) State to State	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Learn to Read Project (USAID)	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	100,000,000.00	100,000,000.00
E-Learning to all Senior Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	150,000,000.00
Procurement of 40 Thump Scanner & 4 Photo Scanner (L300 Cannon) to Examination Department	23010118 - PURCHASE OF SCANNERS	-	1,260,000.00	-	1,260,000.00	5,260,000.00

Procurement of 5 Nos of HP Printes and 20 Digital Cameras (HD3000) for Examination Department	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,575,000.00	-	1,575,000.00	5,575,000.00
Repairs of Broken Entrence Gate to 29 secondary Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	6,722,814.00	-	6,722,814.00	10,722,814.00
Construction of New Pit Latrines to 29 Selected Secondary Schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,862,250.00	50,000,000.00	-	50,000,000.00	50,000,000.00
Construction and Rehabilitation of Blocks of Classrooms, Toilets, Admin Block Etc. at Turaki Model Primary school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	50,284,073.00	-	50,284,073.00	50,284,073.00
Construction and Rehabilitation of Blocks of Classrooms, Toilets, Admin Block Etc. at GDSS Arkilla Federal Low cost Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	80,000,000.00	-	80,000,000.00	80,000,000.00
Construction of 2 Blocks Storey Building of 6 Classrooms at GDSS Kajiji	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	150,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation and Repairs of Blocks of Classrooms and Students Hostels, Toilets Etc. at AA Raji Special School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	70,000,000.00	-	70,000,000.00	70,000,000.00
Construction of 3 Blocks of 3 Classrooms each at JSS (GAMGAM) Shagari	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Support to AGILE Project in the State.	23050103 - MONITORING AND EVALUATION	-	600,000,000.00	-	600,000,000.00	600,000,000.00

Provision of Sporting Equipment and Games facilities	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	-	150,000,000.00
Construction of Zonal office Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	40,000,000.00
Construction of Zonal office Bodinga	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	35,000,000.00
Construction of Zonal office Yabo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	32,000,000.00
Completion and Rehabilitation of 2 Storey Building of 6 Classrooms at GGDSS Tudun Wada Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	120,000,000.00
Construction of a Block of 2 Classrooms Each to some selected Islamiyya and Almajiri Schools Across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	70,000,000.00
Construction of One Block of 2 classrooms, One Duplex House and Library at JSS Bargaja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	55,443,069.00
RENOVATION OF HOSTEL At School Premises	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	-	10,000,000.00	22,240,000.00
REPAIRS OF 3 No OF ADMIN BLOCKS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	40,000,000.00	-	40,000,000.00	40,000,000.00
RENOVATION OF 15 No OF BLOCK OF CLASSROOMS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	40,000,000.00	-	40,000,000.00	40,000,000.00

Support for UBEC activities for the construction, rehabilitation and Furnishing of Basic Education schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,236,518,745.66	1,671,872,489.78	-	1,671,872,489.78	2,111,872,489.78
Construction and Furnishing of Permanent site for SUBEB	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	110,000,000.00	-	110,000,000.00	200,000,000.00
Education Levy for the rehabilitation of Primary Schools Statewide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	200,000,000.00	-	200,000,000.00	-
De-flooding and Erosion Control	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	104,933,783.23	-	104,933,783.23	150,000,000.00
Procurement and Distribution of Teaching and Learning Materials for Pre-Primary, Primary and JSS and LEARN to READ Project	23010104 - PURCHASE MOTOR CYCLES	-	1,000,692,752.20	-	1,000,692,752.20	1,200,692,752.20
Procurement of Digital Tablets for Coaches and Mentors for School Monitoring (LEARN To Read)	23010104 - PURCHASE MOTOR CYCLES	-	129,378,978.45	-	129,378,978.45	147,378,978.45
Procurement and Distribution of School Statutory Records to Pre-Primary, Primary and sanitary pads for JSS (Learn to Read Project)	23010104 - PURCHASE MOTOR CYCLES	-	257,278,560.69	-	257,278,560.69	360,278,560.69
Procurement of Supplementary Reading Materials (SRMs) to all the Primary Schools in the State for P1-P3 Grades	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	187,498,295.91
Construction of Administration Block	23020107 - CONSTRUCTION /	-	-	-	-	55,000,000.00

	PROVISION OF PUBLIC SCHOOLS					
Rehabilitation of main library complex	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	55,000,000.00
Expansion and Equipping of physically Challenge Section	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	30,000,000.00
Purchase of Vehicle 1 No Toyota Corolla and 1 No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	30,000,000.00
Purchase of Books, journal,official Document,Audio-visual	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	40,000,000.00
Renovation of Livbraries across the State	23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	-	-	-	40,000,000.00
Equiping of libraries across the State	23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	-	-	-	40,000,000.00
Construction of EMIS unit.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	10,000,000.00	-	10,000,000.00	13,000,000.00
Rehabilitation and fencing of Adult Literacy and Vocational center. At ABDULLAHI Fodio Road,sokoto south LGA.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	-	10,000,000.00	13,000,000.00
Rehabilitation of 23 MDG centers one in each LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,000,000.00	-	10,000,000.00	17,000,000.00
Procurement of 230 Tablets for Monitoring and Mentoring	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	11,000,000.00
Construction of 40 pit Latrines for NFE centers in each LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	10,000,000.00

procurement of 148 Motorcycles for monitoring of Non formal Learning centers and 115 scheme organizers	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	10,000,000.00
Rehabilitation and equipping of 30 Rural Reading Rooms.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	13,000,000.00
Annual School Census Survey on Non Formal Education.	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Construction of Nomadic Schools State Wide	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation of Normadic Schools State Wide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	15,000,000.00	-	15,000,000.00	15,000,000.00
Consruction of 3 Bloack of 9 Classrooms At Sildewo Nomadic Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	100,000,000.00
Construction of Staff Quarters and fencing of Sildewo Nomadic School Tangaza	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	50,000,000.00
Construction Boreholes at Silldewo Nomadic School Tangaza	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	46,421,231.00
Construction of 1 block of 3 Classrooms at Zangon Lakoda at Illela Local Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	18,500,788.00
Construction of 1 block of 3 Classrooms at Baguderra At Shagari Local Governmnet	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	18,500,788.00

Procurement of No. 2 Vehicles Hillux for Monitoring and Evaluation to Nomadic Schools	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	70,890,000.00
Rehabilitaion of female centre at State Teachers College (STC) Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	30,000,000.00	-	30,000,000.00	20,000,000.00
Procurement of furniture for Female Education Center at	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Purchase of 2000 Units of Double Bonk Beds and matrasses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Provision of Equipments and Furniture to offices and zonal Offices	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of 500 Tailoring Machines to Girls Secondary Schools State wide	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of 500 knitting Machines to Girls Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of Leather Making Machine to Girl Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of cusmetics Kits to Girls Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of Snacks Mixer/oven Machines to Girls secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Groundnut Milling Machines to Girls secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00

Soap Making Machines to girls Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Establishment of Women continuous education centres across all 23 LGAs of Sokoto State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	100,000,000.00
Rehabilitation of Islamic Nursery schools and modelling of selected Islamic Schools across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	25,000,000.00	-	25,000,000.00	25,000,000.00
Rehabilitation of Arabic and Islamic School, and Qur'anic Islamiyya school across the the state.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Support top-special grants to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to Daurah for Arabic and Islamic Studies.	23050101 - RESEARCH AND DEVELOPMENT	-	25,000,000.00	-	25,000,000.00	25,000,000.00
Purchase of new toyota Hilux civilian bus, 18 seater bus and 2 saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Dange shuni L/G.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	150,000,000.00	-	150,000,000.00	100,000,000.00
Organizing of Annual Quranic Competation at District, Local, State, National and International	23050108 - Workshops/Conferen ces/Seminars	-	-	-	-	100,000,000.00
Procurement of furniture for GDASS Gandu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	10,000,000.00

Procurement of furniture for WGJAS Gidadawa Area	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	42,000,000.00
Procurement of furniture for Board Head Quarters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	5,000,000.00
Procurement of furniture and equipment for GDASS Arkilla	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	3,000,000.00
Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Sokoto South LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	-	100,000,000.00	80,000,000.00
Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Goronyo LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	100,000,000.00	-	100,000,000.00	80,000,000.00
Completion of Sokoto State University Teaching Hospital (SSUTH) at Kasarawa Wamakko Local Government	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,279,491,832.68	2,000,000,000.00	1,200,000,000.00	2,000,000,000.00	2,000,000,000.00
Completion of Procurement and Installation of Medical Furniture & Equipment to Sokoto State University Teaching Hospital Kasarawa	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,654,032,700.05	3,000,000,000.00	-	3,000,000,000.00	2,000,000,000.00
Construction of Modern Medical Warehouse at Kasarawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	291,225,810.27	1,000,000,000.00	350,000,000.00	1,000,000,000.00	1,000,000,000.00
Completion of Premier Hospital at Tambuwal LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	1,000,000,000.00	410,000,000.00	1,000,000,000.00	800,000,000.00

Procurement of Medical Equipment for Premier Hospital Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	829,110,347.50	1,000,000,000.00	240,000,000.00	1,000,000,000.00	800,000,000.00
Completion of Premier Hospital at Binji LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	166,192,565.83	500,000,000.00	-	500,000,000.00	800,000,000.00
Procurement of Medical Equipment for Premier Hospital Binji	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	815,980,300.00	1,000,000,000.00	266,850,317.68	1,000,000,000.00	800,000,000.00
Completion of Premier Hospital at Sabon Birni LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	1,000,000,000.00	-	1,000,000,000.00	800,000,000.00
Procurement of Medical Equipment for Premier Hospital Sabon Birni	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	231,727,450.00	1,000,000,000.00	-	1,000,000,000.00	800,000,000.00
Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	300,000,000.00	-	300,000,000.00	70,000,000.00
Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General Hospital	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	500,000,000.00	-	500,000,000.00	60,000,000.00
Upgrading of Primary Health Center Achida in Wurno LGA to General Hospital	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	41,784,649.65	-	41,784,649.65	100,447,222.86
Upgrading of Primary Health Center Salame in Gwadabawa LGA to General Hospital	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	10,982,820.96	-	10,982,820.96	67,575,075.75
Completion of Murtala Muhammad Hospital Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	36,527,866.12	-	36,527,866.12	1,000,000,000.00
Provision for Basic Health Care Provision Funds EMT (Counterpart Funds)	23050101 - RESEARCH AND DEVELOPMENT	-	11,000,000.00	-	11,000,000.00	70,000,000.00

Upgrading of Rumbukawa PHC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	100,000,000.00	-	100,000,000.00	-
Provision for Malaria Control Support	23050103 - MONITORING AND EVALUATION	-	18,094,939.54	-	18,094,939.54	60,000,000.00
Provision for Maternal and Child Health Intervention across the State	23050101 - RESEARCH AND DEVELOPMENT	-	70,000,000.00	-	70,000,000.00	50,000,000.00
Provision for Emergency Preparedness and Response	23050101 - RESEARCH AND DEVELOPMENT	-	60,000,000.00	-	60,000,000.00	100,000,000.00
Conduct of Operational research and Innovation	23050101 - RESEARCH AND DEVELOPMENT	-	100,447,222.86	-	100,447,222.86	15,000,000.00
Conduct of Ethical Review for Researches	23050107 - MARGIN FOR INCREASES IN COSTS	-	67,575,075.75	-	67,575,075.75	5,000,000.00
Conduct of Health Care Financing and Annual State Health Accounts Activities in the State	23050108 - Workshops/Conferences/Seminars	-	40,000,000.00	-	40,000,000.00	60,000,000.00
Projects and Programmes under UNSDF Delivery as One	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	200,000,000.00
Procurement and Installation of Medical Furniture and Equipment to the Rehabilitated Male/Female and Maternity Wards, Constructed New Theatre and Labour Room Complex At General Hospital Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	74,360,741.01	-	74,360,741.01	49,819,600.00

Supply and installation of 7.2kvas solar inverter fans, bulbs, street lights at maternity wards of NOMA and Specialist Hospitals, Sokoto	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	80,000,000.00	-	80,000,000.00	49,167,445.00
Procurement and installation of x-ray and printer machine to general hospital, Tambuwal	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	70,000,000.00	-	70,000,000.00	49,800,000.00
Procurement of hospital mattresses and pillows for distribution to hospitals across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of 10nos dilapidated wards at specialist hospital, Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	10,000,000.00	-	10,000,000.00	49,646,430.00
Repairs and renovation of primary health centre Dandi Mahe in Shagari local government area	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	36,000,000.00	-	36,000,000.00	48,900,000.20
Supply and installation of hospital beds, ward equipment and office furniture to Amanawa general hospital, Dange	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	5,000,000.00	47,800,500.00
Procurement and installation of 14 Nos. incubator machine for specialist hospital, Sokoto	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	5,000,000.00	-	5,000,000.00	49,560,300.70
Procurement, installation and test run of 5nos plasma extractor machines to specialist hospital and uduth, Sokoto	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	5,000,000.00	-	5,000,000.00	45,285,003.00

Renovation of laboratory, clinics and staff offices at specialist hospital Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	5,000,000.00	-	5,000,000.00	19,527,500.00
Renovation of maternity unit at specialist hospital Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	5,000,000.00	-	5,000,000.00	49,727,450.00
Renovation of amenity wards (male & female)) and pharmacy unit at specialist hospital Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	70,000,000.00	-	70,000,000.00	48,980,300.00
Provision of road network and landscaping at specialist hospital Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	200,000,000.00	30,950,000.00
Procurement and installation of medical furniture for specialist hospital Sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	49,819,600.00	-	49,819,600.00	30,950,000.00
Procurement and installation of medical equipment for specialist hospital Sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	49,167,445.00	-	49,167,445.00	30,950,000.00
Construction of 3nos three bedroom flats at the construction site of sokoto state university teaching hospital kasarawa in wamakko local government area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	49,800,000.00	-	49,800,000.00	149,519,999.57
Construction of 3nos two bedroom flats at the construction site of sokoto state university teaching hospital kasarawa in wamakko local government area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	245,000,000.00	-	245,000,000.00	146,163,000.00

Procurement ACTs, RDTs, ARTESUNATE INJ supply chain management (PSM)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	49,646,430.00	-	49,646,430.00	150,000,000.00
Conduct of Seasonal Malaria Chemoprevention (SMC)	23050101 - RESEARCH AND DEVELOPMENT	-	48,900,000.20	-	48,900,000.20	20,000,000.00
Procurement of Long lasting insecticidal treated net campaign (LLINs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	47,800,500.00	-	47,800,500.00	100,000,000.00
Procurement of HIV/AIDS Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	49,560,300.70	-	49,560,300.70	100,000,000.00
Constraction of 47Nos. House at Murtala Hospital Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	45,285,003.00	-	45,285,003.00	86,871,180.70
Provision for State HIV/AIDS and TB Program	23050103 - MONITORING AND EVALUATION	-	19,527,500.00	-	19,527,500.00	100,000,000.00
Completion of AfDB project at General Hospitals Wurno	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	49,727,450.00	-	49,727,450.00	20,000,000.00
Completion of AfDB project at General Hospitals Illela.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	48,980,300.00	-	48,980,300.00	20,000,000.00
Procurement and installation of Transformer for General Hospital Kware.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	30,950,000.00	-	30,950,000.00	20,000,000.00
Renovation of new Ambulances for 13 out of 21 General Hospitals.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	30,950,000.00	-	30,950,000.00	100,000,000.00
Procurement and installation of 3 Nos of complete x-ray machine (with printer), one for each senatorial district.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	30,950,000.00	-	30,950,000.00	50,000,000.00

Procurement and installation of 21Nos ultrasound machines (3D), 1 for each General Hospital.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	149,519,999.57	-	149,519,999.57	50,000,000.00
Procurement and Installation of Solar Powered Blood Bank refrigerators, 1 for each of the 21 General Hospitals.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	-	50,000,000.00
Procurement and installation of 5 Nos operating tables.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	100,000,000.00	-	100,000,000.00	150,000,000.00
Procurement and installation of 15 Nos operating Lamps.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	150,000,000.00
Drilling of 21 Solar boreholes for the 21 General Hospitals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	150,000,000.00	-	150,000,000.00	150,000,000.00
Feeding of Patients at Infectious Disease Hospital Amanawa	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	50,000,000.00	-	50,000,000.00	100,000,000.00
Conduct of Immunization and other PHC services support	23050103 - MONITORING AND EVALUATION	-	30,000,000.00	-	30,000,000.00	300,000,000.00
Provision of Gender Base Violence (GBV) Clinics/ Centres Across the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	86,871,180.70	-	86,871,180.70	200,000,000.00
Procurement of Ready-to-use therapeutic Food (RUTF)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	30,000,000.00	-	30,000,000.00	500,000,000.00
Procurement of 1 No. Operational vehicle 18 Seater Bus	23010108 - PURCHASE OF BUSES	-	10,000,000.00	-	10,000,000.00	35,000,000.00
Eye Care Program (Counterpart Funds)	23050103 - MONITORING AND EVALUATION	-	17,203,887.08	-	17,203,887.08	55,000,000.00
Provision for USAID- IHP Sustainability Interventions	23050103 - MONITORING AND EVALUATION	-	15,000,000.00	-	15,000,000.00	500,000,000.00

Provision for Software Equipment to State Medical Store	23050103 - MONITORING AND EVALUATION	-	14,770,665.36	-	14,770,665.36	55,000,000.00
Establishment of Pharmaceutical/Manufacturing Line to produce drugs, laboratory reagents and other consumables	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	100,000,000.00
Provision of 3 Nos. of Hilux and 1 No. of 18 seater Bus to SOSMEA for effective monthly supportive supervision	23010106 - PURCHASE OF VANS	-	-	-	-	148,000,000.00
Take off Grant for Sokoto State Malaria Elimination Agency (SOSMEA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	45,000,000.00
Procurement of Vesico Vaginal Fistula (VVF) Equipment and Surgery Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	-	200,000,000.00
Procurment of 1 No. Toyota 4WD Hilux	23010106 - PURCHASE OF VANS	-	25,000,000.00	-	25,000,000.00	60,000,000.00
Procurement of 45 computers for enrollement	23010113 - PURCHASE OF COMPUTERS	-	234,000,000.00	-	234,000,000.00	55,000,000.00
Procurment of 45 office printers/c claim ID card printers	23010114 - PURCHASE OF COMPUTER PRINTERS	-	31,000,000.00	-	31,000,000.00	5,000,000.00
Construction for the Expansion of State Cold Store	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Rehabilitation of PHC Bazza area Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Procurement of Medical Equipment for PHC Bazza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Provision of support for PHC-MOU activities	23050103 - MONITORING AND EVALUATION	-	10,000,000.00	-	10,000,000.00	200,000,000.00

Provision for Immunization/ IPDs Counterpart Funds	23050103 - MONITORING AND EVALUATION	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Provision for Family Planning Programme Counterpart Funds	23050103 - MONITORING AND EVALUATION	-	10,000,000.00	-	10,000,000.00	30,000,000.00
Routine Immunization, Child Nutrition, Contrceptive Services, Skill Birth Attendance	23050103 - MONITORING AND EVALUATION	-	10,000,000.00	-	10,000,000.00	300,000,000.00
Provision of support for CHIPS activities	23050103 - MONITORING AND EVALUATION	-	-	-	-	40,000,000.00
Provision for Office Space of SSPHCDA Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	100,000,000.00
Procurment of 4 Nos. Toyota 4WD Hillux for Monitoring & Supervision	23010106 - PURCHASE OF VANS	-	-	-	-	100,500,000.00
Procurment of 50 Nos. Motocycles for Monitoring & Supervision	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	40,000,000.00
Supply of Assorted Physiotherapy Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Supply of Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	40,000,000.00	-	40,000,000.00	50,000,000.00
Supply of Digital X-Ray Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	10,000,000.00	40,000,000.00
Construction of Borehole at Orthopedic Hospital Wamakko	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	10,000,000.00	15,000,000.00
General Renovation of Orthopedic Hospital Wamakko	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	-	200,000,000.00
Construction of staff quarters, hostel and class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	10,000,000.00

Purchase of laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	5,000,000.00
Purchase vehicle 28 seater student Bus.	23010108 - PURCHASE OF BUSES	-	-	-	-	20,000,000.00
Rehabilitation of access road with the college	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	10,000,000.00
Furnishing of existing library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	12,000,000.00
Purchase of office and class room furniture and equiptmnet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	3,550,000.00
Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	-	55,000,000.00	-	55,000,000.00	25,000,000.00
Annual convocation ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	-	-	-	-	15,000,000.00
Purchase of 2 nos. of Hilux & 2nos. Of saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	45,000,000.00
Construction of Auditorium at CONS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	15,000,000.00
Construction of Hostel at CONS SOK	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	15,000,000.00
Procurment of Furniture for the new constructed Auditrium hall at CONS SOK	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	150,000,000.00	-	150,000,000.00	70,000,000.00
Construction of Additional Classrooms, Examination Halls, etc. to meet the Standard for Accredition Exercise	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	30,000,000.00	-	30,000,000.00	10,000,000.00
Construction of Common room, Metron and Mosque attach to the female hostel.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	10,000,000.00

Construction of Central Mosque 75 Seating Capacity	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	20,000,000.00
Provision of Standby Generator (200KVA)	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	20,000,000.00
Construction of Laboratory and E-Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	-	20,000,000.00
Assessment Exercise for Accreditation	23050101 - RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Provision of Boreholes, reservoir and other accessories in the School premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	15,000,000.00
Purchase of vehicle Toyota Corolla, 3nos.406, 1no Hilux for Provost and Director office	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	15,000,000.00
Special intervention (Sponsorship of Midwives Education)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	15,000,000.00
Provision of ICT Facilities, Computers and accessories in the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	15,000,000.00
Furnishing of Conference Hall at College of Midwifery Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	15,000,000.00
Purchase of 3nos KVA Mikano Generator for Admin Block and Hostels at Tambuwal	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	15,000,000.00
Construction of Fence for the Female Hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	10,000,000.00
Purchase 1no 32 Seater Students bus	23010108 - PURCHASE OF BUSES	-	-	-	-	10,000,000.00

Purchase of office furniture for College of Nursing Tambuwal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	10,000,000.00
Procurement of water tank at CNS tambuwal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	10,000,000.00
Construction of Administrative Block at school of Nursing scie. Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	-	-	-	50,000,000.00
Construction of Library school of Nursing sciences Tambuwal	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	-	20,000,000.00
Consruction of clinic school of Nursing sciences Tambuwal	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	30,000,000.00
Renovation of New Admin block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	5,000,000.00
Renovation of 3No of Block class rooms	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	10,000,000.00
Renovation of male and female hostels	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	10,000,000.00
Construction of e-library at the School complex	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	-	5,000,000.00
Purchase of offices and class rooms furniture and equiptment	23010102 - PURCHASE OF OFFICE BUILDINGS	-	-	-	-	30,000,000.00
Purchase of vehicle 1no. Of Toyota, Hilux, 7nos. Of saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	47,000,000.00
Renovation of staff quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	50,000,000.00

Drilling of borehole and water reticulation for 3 males and 2 females blocks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	30,000,000.00
Construction of New class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	50,000,000.00
Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabinet, 14nos of air conditioner for principal officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	10,000,000.00
Purchase of Teaching and learning aids	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	45,000,000.00
Construction of 2 storey building hostel block	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	300,000,000.00	-	300,000,000.00	100,000,000.00
Purchase of 1no. 28 seater bus for student	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	100,000,000.00
Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	-	100,000,000.00	-	100,000,000.00	30,000,000.00
Purchase of 2no Mikano at SAHT GWAD	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	70,000,000.00
Annual convication ceremony and printing of certificate	23050104 - ANNIVERSARIES/CELEBRATIONS	-	-	-	-	25,000,000.00
Procuremnet of class room furniture SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	30,000,000.00
Purchase of Furniture for the 2 storey Hostel under construction at SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	200,000,000.00	-	200,000,000.00	80,000,000.00

Reclamation/Sand Dunes Fixation at G/chiwake Illela L/G area 30hecters, Huchi wamakko L/G 40hecters, G/gado Gada L/G 30 HECTERS	23040102 - EROSION & FLOOD CONTROL	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of degraded Land 120 Hecters at kalanjeni Tangaza L/G 50 Hecters, Kutufare Gudu L/G 40 Hecters, Kiri Gada L/G 30 Hecters.	23040102 - EROSION & FLOOD CONTROL	10,000,000.00	99,186,380.00	-	99,186,380.00	70,000,000.00
Rehabilitation of Gwadabawa Zonal Forestry Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000.00	-	15,000,000.00	15,000,000.00
Rehabilitation of Tambuwal Zonal Forestry Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Establishment of 30 hectares of land for plantation of Gum Arabic, Shear Butter and Tamarin at Tsamiya Tureta L/G.	23040101 - TREE PLANTING	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Treatment/Prunning of Mistle toe at Sokoto Metropolis.	23040101 - TREE PLANTING	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 10 Units of Tippers for Refuse Evacuation Exercise.	23010107 - PURCHASE OF TRUCKS	-	15,000,000.00	-	15,000,000.00	250,000,000.00
Purchase of 4 Unit Toyota Hilux for monitoring and inspection.	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	50,000,000.00	70,000,000.00

Purchase of Nursery equipments such as polypot, treatment chemical, potting mixture, watering hoses and 10Nos irrigation pumps.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Procurement of 10000Nos light waste handling bags and 100Nos refuse bins.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Upgrading of existing Forest Nurseries at Kandam and Gwadabawa.	23040101 - TREE PLANTING	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Upgrading of existing Forest Nursery at Barnawa Garden.	23040101 - TREE PLANTING	-	20,000,000.00	-	20,000,000.00	30,000,000.00
Production of 2 Million Assorted Tree Seedlings.	23040101 - TREE PLANTING	-	150,000,000.00	-	150,000,000.00	150,000,000.00
Purchase of 4No. Tractors with complete implements	23010107 - PURCHASE OF TRUCKS	-	20,000,000.00	-	20,000,000.00	120,000,000.00
Purchase of 10Nos Biomas Briquette machines and its Accessories	23040101 - TREE PLANTING	-	100,000,000.00	-	100,000,000.00	150,000,000.00
Purchase of 4Nos Knapsack Sprays ,5Nos Fogging Machines, 5Nos Motorised Fumigation and its Chemicals.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	40,000,000.00
Establishment of Roadside/Amenity Plantation at Newly constructed Housing Estates & Roads at Kalambaina and S/Gari Wamakko L/G area.	23040101 - TREE PLANTING	-	30,000,000.00	-	30,000,000.00	30,000,000.00

Provision of 5,000 Clean Cook Stoves/Cylinders as Alternative Sources of Energy.	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Fencing and Upgrading of Kainuwa Nursery in Gwadabawa and Construction of Nursery Office	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	40,000,000.00	-	40,000,000.00	50,000,000.00
Flood Control (Construction of 2km drainage at Tangaza town).	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	200,000,000.00	-	200,000,000.00	150,000,000.00
Flood control (stone pitching and embankment at Twaidi, Binji L/G area.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Construction of 500m water retaining wall at S/birni town.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Flood control (construction of 2km drainages at S/Birni twon).	23040102 - EROSION & FLOOD CONTROL	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Flood protection (construction of 500m drainages at Yabo LGA.	23040102 - EROSION & FLOOD CONTROL	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Establishment of Orchards and Gardens in 30 Secondary/Tertiary Institutions in the State.	23040101 - TREE PLANTING	-	30,000,000.00	-	30,000,000.00	20,000,000.00
Flood protection in Sokoto Metropolis (Tudun Wada, Mabera, Maryam Abacha Hospital, Behind Sarda Office, Arkilla, Runbukawa, G/Gabas and Sabaru.)	23040102 - EROSION & FLOOD CONTROL	-	300,000,000.00	-	300,000,000.00	280,000,000.00

Gully erosion control (stone pitching and embankment , 250m of each yabo and kebbe town)	23040102 - EROSION & FLOOD CONTROL	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Gully Erosion control, 100m stone embankment in Rabah LGA.	23040102 - EROSION & FLOOD CONTROL	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Counterpart for Agro Climatic Resilience in Semi-Arid Landsacape (ACReSAL) & Integrated Management Project (compensation of properties, project sites designs, project management.)	23040105 - WATER POLLUTION PREVENTION & CONTROL	149,300,000.00	500,000,000.00	-	500,000,000.00	600,000,000.00
Procurement of 5Nos recycling machines	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	52,100,000.00	100,000,000.00	-	100,000,000.00	200,000,000.00
Evacuation of solid waste across the Sokoto metropolis	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Procurement of 10Nos Air quality monitoring equipment and 20Nos of Noise metre.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	50,000,000.00	-	50,000,000.00	80,000,000.00
Purchase of plants and machinaries for sanitation activities (2Nos of wheel loaders and 1No of Excavater).	23010107 - PURCHASE OF TRUCKS	18,742,238.19	150,000,000.00	-	150,000,000.00	180,000,000.00
Provision for recycling plant at Kwannawa	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Provision for recycling plant at Tambuwal	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	5,000,000.00	-	5,000,000.00	5,000,000.00

Application/Provision of E.I.A on all projects both public and private.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	6,250,000.00	10,000,000.00	-	10,000,000.00	30,000,000.00
Purchase and instalment of equipment for Water soil and related quality analysis.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	2,000,000.00	-	2,000,000.00	10,000,000.00
Evacuation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Purchase of 200Nos sets of protective clothes for pollution control.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	20,000,000.00	-	20,000,000.00	40,000,000.00
Construction of 5Nos Modern Refuse Bunkers in sokoto metropolis.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,186,380.00	65,000,000.00	-	65,000,000.00	75,000,000.00
Provision of 10Nos Skips for refuse evacuation in sokoto metropolis	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Purchase of (5 No.) Motorcycles for Forestry Extension Services	23010104 - PURCHASE MOTOR CYCLES	-	3,000,000.00	-	3,000,000.00	5,000,000.00
Establishment of 50 Hectares of plantation of Jatropa (Bio-Fuel)/ Castor Oil in Gada and Silame towns.	23040101 - TREE PLANTING	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Enforcement of relevant Environmental Sanitation Policies Laws, Edicts related issues and enactments of the new policy & guidelines for the Ministry/Mobile Court.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	20,000,000.00	-	20,000,000.00	20,000,000.00

Redemacation/Enrichement planting of 5Nos forest reserve boundries at Mallanji, Karfe binji, Sanyinna, Dogon daji, and Sangiwa.	23040101 - TREE PLANTING	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Projects and Programmes under UNSDF Delivery as One.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	48,870,000.00	-	48,870,000.00	48,870,000.00
Watershed Management Works in the State.	23040101 - TREE PLANTING	-	50,000,000.00	-	50,000,000.00	30,000,000.00
Rehabilitation of drainages in the local government areas of the State.	23040102 - EROSION & FLOOD CONTROL	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Desilting of drainages at the local government areas	23040102 - EROSION & FLOOD CONTROL	-	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of Central Zone Office and Repairs of One (1) Reservoir at Bodinga	23040101 - TREE PLANTING	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Rehabilitation of Northern Zone Office at Gwadabawa and Construction of Borehole	23040101 - TREE PLANTING	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Repairs and Upgrading of borehole at Bodinga, Gidan Kaura and Sokoto Central Nursery Center.	23040105 - WATER POLLUTION PREVENTION & CONTROL	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Rehabilitation of Round About across the State	23030113 - REHABILITATION / REPAIRS - ROADS	-	50,000,000.00	-	50,000,000.00	5,000,000.00
Purchase of Water Tanker for Watering Flowers and 2 No. Toyota Hilux operational vehicles	23010104 - PURCHASE MOTOR CYCLES	-	15,000,000.00	-	15,000,000.00	15,000,000.00

Landscaping of some strategic areas within the Sokoto metropolis such as Forces Avenue road, Lodge Road and Garba Duba Road etc.	23040102 - EROSION & FLOOD CONTROL	-	10,000,000.00	-	10,000,000.00	10,000,000.00
Procurement and Distribution of improve fruits trees seedlings to Communities	23040101 - TREE PLANTING	-	10,000,000.00	-	10,000,000.00	5,000,000.00
Rehabilitation and Establishment of Sokoto State Orchards	23030124 - REHABILITATION/RE PAIRS-MARKETS/PARKS	-	5,000,000.00	-	5,000,000.00	50,000,000.00
Construction of Proposed Sokoto Zoo Kalamaina	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	5,000,000.00	-	5,000,000.00	19,531,000.00
Partnership between private investors on Parks, Gardens, and Recreation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Rehabilitation, Provision and Installation of Integrated Solar Streetlight across the State	23030123 - REHABILITATION/RE PAIRS- TRAFFIC /STREET LIGHTS	-	1,950,000,000.00	1,065,846,375.00	1,950,000,000.00	80,000,000.00
Completing and Rehabilitation of Kalamaina Amusement Park	23030124 - REHABILITATION/RE PAIRS-MARKETS/PARKS	-	100,000,000.00	-	100,000,000.00	80,000,000.00
Purchase of 10 No. Motorcycles for supervision	23010104 - PURCHASE MOTOR CYCLES	-	3,000,000.00	-	3,000,000.00	4,000,000.00
Purchase of Cement, Roofing sheet, wood nails and Ceiling sheets for Community Self-help projects across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	42,000,000.00	-	42,000,000.00	50,000,000.00

Purchase and distribution of sporting Jeysses to supporting activites such as Langa, Dambe and Kokowa across the state	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	4,000,000.00	-	4,000,000.00	4,000,000.00
Renovation of 4 No. Zonal office at Gwdabawa,Isa, S/North and Shagari	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	26,000,000.00	-	26,000,000.00	50,000,000.00
Purchase of 10 No HP. Laptop computer	23010113 - PURCHASE OF COMPUTERS	-	2,180,000.00	-	2,180,000.00	5,000,000.00
Purchase of 6 No. Toyota Hilux vehicle at zonal offices and 2No. at Head Quarters	23010105 - PURCHASE OF MOTOR VEHICLES	-	80,112,120.00	-	80,112,120.00	30,000,000.00
Purchase of 11 No Motor cycles Kasea 2 each at the 4 zonal offices & 3 at Head Quaeter at cost of N 600,000 each	23010104 - PURCHASE MOTOR CYCLES	-	6,800,000.00	-	6,800,000.00	6,800,000.00
Procurement of trade fair exhibition stand	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Rehabilitation of existing women centres across the 23 LGAs in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	2,000,000.00
Provision of Support for Donor Agencies and NGOs activities	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	30,000,000.00
Purchase of Office Furniture for Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	50,000,000.00
Purchase of 3nos Toyota Hilux for the Ministry	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	150,000,000.00
Purchase of Humanitarian Relief Materials	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	-	-	-	-	650,000,000.00

Purchase of ICT equipment for the Ministry	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	15,000,000.00
Construction of additional blocks of class rooms in social welfare institutions	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	100,000,000.00
Renovation of Office Buildings of the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	30,000,000.00
Domestication of policies and strategic roadmap for the Ministry	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Evacuation of Mentally Retarded Persons in the State	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	-	-	-	30,000,000.00
Renovation of Rehabilitation Centre at Sultan Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	30,000,000.00
Construction of additional structure at Orphanage Home at Lodge Rd Sokoto	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	29,000,000.00	-	29,000,000.00	45,000,000.00
Construction of additional structure at Children's Home at Lodge Rd Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	40,000,000.00
Rehabilitation of existing structure at Children's Home at Lodge Rd Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	5,000,000.00	-	5,000,000.00	30,000,000.00
Rehabilitation of Area Offices and School Services Unit at Katsina Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	30,000,000.00
Purchase of residential furniture for vulnerable couples	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	5,000,000.00	-	5,000,000.00	200,000,000.00

Purchase of furniture for 4nos workshop at Rehabilitation centre, Sultan Ibrahim Dasuki Road Sokoto	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	5,000,000.00	-	5,000,000.00	150,000,000.00
Provision of Sporting Equipment for Social Welfare Institutions	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	5,000,000.00	-	5,000,000.00	10,000,000.00
Construction and Equipping of Ultra-Modern Mega Skills Acquisition Hub at Wamakko LGA around BUA Cement plant	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	300,000,000.00
Procurement of Starter Packs and take-off grants to trainees	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	10,000,000.00	-	10,000,000.00	200,000,000.00
Construction of mini skills acquisition training centres at S/South, Yabo & Wurno LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	220,000,000.00
Construction of Approved School at Illela LGA to accommodate delinquent juveniles with jail sentences exceeding 6 months for reformation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	10,000,000.00	-	10,000,000.00	50,000,000.00
Purchase of furniture for Area Social Welfare Office and Schools Services Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	15,000,000.00
Construction of Drugs Addiction Centres in 3 Senatorial zones	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	50,000,000.00
Construction of Destitutes Home within Sokoto Metropolis	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	50,000,000.00

Construction of temporary IDP Camps in the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	150,000,000.00
Skills Acquisition Training for IDPs, Disabled, General Public	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	-	-	-	-	600,000,000.00
Purchase of Service Kits for Operatives of Neighbourhood Programme	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	-	-	50,000,000.00
Purchase of Power Generating Set and Inverters	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	15,000,000.00
UNDP Climate fence Hub at Illela LGA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	30,000,000.00
Development Assistance to Universities and tertiary Institutions	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	69,352,150.00	400,000,000.00	-	400,000,000.00	200,000,000.00
Purchase of Textbooks, Instructional materials and equipment for tertiary Institutions	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	-	-	-	75,000,000.00
Purchase of 16,000 No. JAMB / DE forms	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	85,974,810.37	100,000,000.00	99,352,000.00	100,000,000.00	150,000,000.00
Rehabilitation of laboratories and structures for tertiary institutions	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	-	-	-	150,000,000.00
Equipping of laboratories and accreditaion for tertiary Institutions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	200,000,000.00	-	200,000,000.00	200,000,000.00

Provide and Install Internet Facilities/furniture at Headquarter	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	-	-	-	100,000,000.00
Purchase of 350KVA plant, 3 plant to state University, 2 to Polytechnic and 2	23010119 - PURCHASE OF POWER GENERATING SET	19,267,466.31	-	-	-	60,000,000.00
Procurement of 3No Hilux operational vehicles for Head quarter	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	75,000,000.00
Purchase of 1No. Parado for the Provost & 6 nos Toyota saloon cars for principal officers of college, SSCO	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00	-	-	-	100,000,000.00
Completion of Phase 1 at Wurno, Wamakko & Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	358,330,834.45	857,463,192.24	199,352,000.00	857,463,192.24	99,795,321.23
Registration of Matriculation student at UDUS and state College of Basic and Remedial studies, sokoto	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51,347,661.25	75,000,000.00	-	75,000,000.00	150,000,000.00
Renovation of 25nos of staff quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	150,000,000.00
Rehabilitation of facilities for Accreditation	23050103 - MONITORING AND EVALUATION	-	65,000,000.00	-	65,000,000.00	35,000,000.00
Annual convocation ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	-	70,000,000.00	-	70,000,000.00	40,000,000.00
Renovation of old Admin Block at main compus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	250,000,000.00	-	250,000,000.00	25,000,000.00
Preparation for annual poly games for both staff and student	23050104 - ANNIVERSARIES/CELEBRATIONS	-	-	-	-	20,000,000.00

ND/HND upgrade inspection by the (NBTE)	23050103 - MONITORING AND EVALUATION	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Enviromental beautification and tree maintenance	23040101 - TREE PLANTING	-	-	-	-	20,000,000.00
Constrution of 500 seater capacity Auditorium Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	350,000,000.00	-	350,000,000.00	350,000,000.00
Rahabilitation of male and femele Hostels.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	200,000,000.00
Provision of furniture to lecture Hall nd theaters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	25,000,000.00
Drainaiges and land scaping at Adm Block of SSCOE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	100,000,000.00	-	100,000,000.00	100,000,000.00
Renovation of staff quarters and provost House	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	25,000,000.00
Provision of Access road and service	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	20,000,000.00
Purchase of 1no parado for for the provost and 6 toyota saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	50,000,000.00
Construction of New College of Education Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	1,297,000,000.00	-	1,297,000,000.00	100,000,000.00
Purchase of 35 thousand copies of certificate from Nigeria security printing and minting company Abuja	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	25,000,000.00
Support accreditation exercises for the College of Education	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	100,000,000.00

Construction of 2 story Building Hostel Block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	350,000,000.00	-	350,000,000.00	265,000,000.00
Provision of teaching and learning materialsE.g Text books,Videos,Work books etc.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	40,000,000.00
Provision of teaching and learning equipments E.g Computers,Projectors,Laboratory equipments etc.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	15,000,000.00
Rehabilitation of access roads at the SSCOE	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	20,000,000.00
Expansion of Electricity main line(HT&LT) to Staff quarters and New buildings	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	80,757,000.00	-	80,757,000.00	57,000,000.00
Supply and communication system (intercom)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	100,000,000.00	-	100,000,000.00	-
Supply and installation of 2nos. 670KVA Electric power generator.	23010119 - PURCHASE OF POWER GENERATING SET	-	70,000,000.00	-	70,000,000.00	-
Purchase of mechanical spare part and machines.	23010117 - PURCHASE OF SHREDDING MACHINES	-	3,230,280.00	-	3,230,280.00	4,199,364.00
Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system installation.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	70,000,000.00	-	70,000,000.00	-
Purchase of Automatic fire extinguishing system (fm 200,co2 e.tc)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	15,553,200.00	-	15,553,200.00	-

Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	16,151,400.00	-	16,151,400.00	-
Purchase of water tanker	23010107 - PURCHASE OF TRUCKS	-	41,874,000.00	-	41,874,000.00	41,874,000.00
Construction of 5km asphalt road and drainages	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	150,000,000.00	-	150,000,000.00	200,300,446.09
Completion of Perimeter wall fence	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	400,000,000.00	-	400,000,000.00	414,182,208.55
Completion of Amphitheatre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	15,574,028.59
Construction of Male and Female Student Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	500,000,000.00	-	500,000,000.00	300,000,000.00
Completion of staff quarters (46nos)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	60,000,000.00	-	60,000,000.00	300,425,971.41
Support accreditation exercises for SSUE	23050103 - MONITORING AND EVALUATION	10,000,000.00	-	-	-	100,000,000.00
Printing of Certificate and Annual convocation Ceremony	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,546,149.20	-	-	-	-
Construction of Faculty of Medical Sciences	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	150,000,000.00	-	150,000,000.00	-
Purchase of 4nos. 28 seater buses	23010108 - PURCHASE OF BUSES	-	150,000,000.00	-	150,000,000.00	-
Construction of 6nos. 3 Bedrooms staff Bouses	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	20,000,000.00
Renovation of student Hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	30,000,000.00

Construction of / furnishing of 500 sitting capacity lecture theater	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	50,000,000.00
Construction of 1block 3nos Standard laboratories and furnishing for IJMB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	35,000,000.00
Purchase of 10,000ltrs water tanker	23010107 - PURCHASE OF TRUCKS	-	-	-	-	35,000,000.00
Purchase of text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	15,000,000.00
Purchase of Additional e- library resources	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	15,000,000.00
Purchase of additional ICTfacilities for CBT center	23030127 - REHABILITATION/RE PAIRS- ICT INFRASTRUCTURES	-	-	-	-	34,200,000.00
Purchase of equipment, chemicals and reagents for laboratories	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	10,000,000.00
Construction of borehole to class room and Hostals.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	17,000,000.00
Procurement of 3nos.official vehicles for principal officers (1no. Toyota camry 2017 saloon (2no. Toyota camry 2017 saloon	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	30,500,000.00
Consruction of additional class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	35,000,000.00
Construction of walk way and land scaping withing the Academic core	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	15,000,000.00

Construction of convetional wether station for IJMB programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	13,200,000.00
Purchase of survey equipment for IJMB programme	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	5,500,000.00
Construction of Computer Base centre of 200 sitting capacity	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	45,000,000.00
Renovation of College library to meet IJMB standard	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	15,000,000.00
Construction of Handball and Badminton court	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	-	12,100,000.00
Support accreditation exercises for the College of Remedial Studies	23050103 - MONITORING AND EVALUATION	-	35,000,000.00	-	35,000,000.00	35,000,000.00
Printing of certificate and annual convocation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	20,000,000.00
Purchase of Motor Vehicle (Toyota Hillux & Sallon Car 2020 Model)	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	45,000,000.00	-	45,000,000.00	50,000,000.00
Purchase of Civillian Bus and 18 Seater Bus	23010108 - PURCHASE OF BUSES	10,000,000.00	65,000,000.00	-	65,000,000.00	70,000,000.00
Installation of ICT Internet link and extension at Scholarship Secretariat	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	15,500,000.00	-	15,500,000.00	15,400,000.00
Renovation of the Sokoto State Scholarship Office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000.00	-	15,000,000.00	16,059,000.00
Purchase of teaching / learning equipment	23010124 - PURCHASE OF TEACHING /	-	-	-	-	40,000,000.00

	LEARNING AID EQUIPMENT					
Purchase of Library / equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	50,000,000.00
Purchase of 10nos. Saloon cars for Dean / Directors	23010105 - PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	-	60,000,000.00	40,000,000.00
purchase of 2nos. 18 seaters bus	23010108 - PURCHASE OF BUSES	-	12,000,000.00	-	12,000,000.00	50,000,000.00
Expansion of University clinic / provision of medical equpment	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	70,000,000.00	-	70,000,000.00	20,000,000.00
Construction of Drainage	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	-	140,000,000.00
Acquisition of non tangible assests	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00
Purchase of 4no HP Laptop Computers	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	60,000,000.00
Support school to conduct matriculation Exercises	23050103 - MONITORING AND EVALUATION	-	50,000,000.00	-	50,000,000.00	20,000,000.00
Support accreditation exercises for SSUE	23050103 - MONITORING AND EVALUATION	-	150,000,000.00	-	150,000,000.00	30,000,000.00

MDA EXPENDITURE BY ECONOMIC

011100100100	Government House					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,281,996,430.32</u>	<u>2,522,555,100.86</u>	<u>806,410,029.77</u>	<u>2,440,468,925.86</u>	<u>2,710,468,925.86</u>
21	PERSONNEL COST	189,152,630.32	217,661,877.86	124,209,022.77	180,661,877.86	180,661,877.86
2101	SALARY	189,152,630.32	217,661,877.86	124,209,022.77	180,661,877.86	180,661,877.86
210101	SALARIES AND WAGES	189,152,630.32	217,661,877.86	124,209,022.77	180,661,877.86	180,661,877.86
21010101	SALARY	189,152,630.32	217,661,877.86	124,209,022.77	180,661,877.86	180,661,877.86
22	OTHER RECURRENT COSTS	2,092,843,800.00	2,304,893,223.00	682,201,007.00	2,259,807,048.00	2,529,807,048.00
2202	OVERHEAD COST	2,092,843,800.00	2,304,893,223.00	682,201,007.00	2,259,807,048.00	2,529,807,048.00
220201	TRAVEL & TRANSPORT - GENERAL	81,689,300.00	269,900,000.00	73,095,000.00	283,880,000.00	283,880,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,516,000.00	200,000,000.00	46,300,000.00	200,000,000.00	200,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	66,173,300.00	69,900,000.00	26,795,000.00	83,880,000.00	83,880,000.00
220202	UTILITIES - GENERAL	200,000.00	210,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	210,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	64,760,000.00	80,625,000.00	57,875,000.00	38,500,000.00	38,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,950,000.00	35,000,000.00	33,275,000.00	38,500,000.00	38,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	44,810,000.00	45,625,000.00	24,600,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	849,927,000.00	829,253,383.00	197,846,000.00	772,714,808.00	1,242,714,808.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	38,000,000.00	46,014,255.00	0.00	50,615,680.00	50,615,680.00
22020402	MAINTENANCE OF OFFICE FURNITURE	177,374,000.00	283,140,000.00	77,575,000.00	200,000,000.00	200,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	22,000,000.00	692,000,000.00
22020406	OTHER MAINTENANCE SERVICES	634,553,000.00	500,099,128.00	120,271,000.00	500,099,128.00	300,099,128.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,810,000.00	0.00	6,600,000.00	6,600,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	6,000,000.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00
22020703	LEGAL SERVICES	0.00	210,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	120,850,000.00	200,174,000.00	54,114,507.00	200,191,400.00	200,191,400.00
22020803	PLANT / GENERATOR FUEL COST	120,850,000.00	200,174,000.00	54,114,507.00	200,191,400.00	200,191,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	969,417,500.00	917,920,840.00	299,270,500.00	957,920,840.00	757,920,840.00
22021003	PUBLICITY & ADVERTISEMENTS	276,870,500.00	200,000,000.00	6,721,000.00	220,000,000.00	220,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	692,547,000.00	717,920,840.00	292,549,500.00	717,920,840.00	517,920,840.00

011100100200	Office of the Deputy Governor					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>259,112,576.15</u>	<u>377,590,999.00</u>	<u>155,138,631.68</u>	<u>520,590,999.00</u>	<u>520,590,999.00</u>
21	PERSONNEL COST	9,904,842.24	27,590,999.00	6,928,631.68	10,590,999.00	10,590,999.00
2101	SALARY	9,904,842.24	27,590,999.00	6,928,631.68	10,590,999.00	10,590,999.00
210101	SALARIES AND WAGES	9,904,842.24	27,590,999.00	6,928,631.68	10,590,999.00	10,590,999.00
21010101	SALARY	9,904,842.24	27,590,999.00	6,928,631.68	10,590,999.00	10,590,999.00
22	OTHER RECURRENT COSTS	249,207,733.91	350,000,000.00	148,210,000.00	510,000,000.00	510,000,000.00
2202	OVERHEAD COST	239,207,733.91	347,000,000.00	148,210,000.00	507,000,000.00	507,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	59,217,000.00	25,000,000.00	13,210,000.00	140,000,000.00	140,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	39,217,000.00	5,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	8,210,000.00	40,000,000.00	40,000,000.00
220202	UTILITIES - GENERAL	13,782,708.91	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	13,782,708.91	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,000,000.00	18,000,000.00	8,800,000.00	33,000,000.00	33,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	15,000,000.00	8,800,000.00	15,000,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	18,000,000.00	18,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	101,556,250.00	140,000,000.00	31,000,000.00	145,000,000.00	145,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	50,000,000.00	14,300,000.00	45,000,000.00	45,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	7,000,000.00	25,000,000.00	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	61,556,250.00	80,000,000.00	9,700,000.00	75,000,000.00	75,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,000,000.00	6,000,000.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	52,651,775.00	60,000,000.00	0.00	75,000,000.00	75,000,000.00
22020801	MOTOR VEHICLE FUEL COST	52,651,775.00	60,000,000.00	0.00	75,000,000.00	75,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	90,000,000.00	89,200,000.00	100,000,000.00	100,000,000.00
22021007	WELFARE PACKAGES	0.00	90,000,000.00	89,200,000.00	100,000,000.00	100,000,000.00
2203	LOANS AND ADVANCES	10,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220301	STAFF LOANS & ADVANCES	10,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22030101	MOTOR CYCLE ADVANCES	10,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

011100900100	UNDP					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
011100800100	State Emergency Management Agency (SEMA)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	11,200,000.00	279,500,000.00	6,500,000.00	335,000,000.00	335,000,000.00
21	PERSONNEL COST	3,300,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
2101	SALARY	3,300,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
210101	SALARIES AND WAGES	3,300,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
21010101	SALARY	3,300,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	7,900,000.00	6,500,000.00	6,500,000.00	27,000,000.00	27,000,000.00
2202	OVERHEAD COST	7,900,000.00	6,500,000.00	6,500,000.00	27,000,000.00	27,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,000,000.00	2,000,000.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	500,000.00	1,000,000.00	4,000,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	1,000,000.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	500,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	500,000.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	2,500,000.00	2,500,000.00	9,000,000.00	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	500,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	1,400,000.00	2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	270,000,000.00	0.00	305,000,000.00	305,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	205,000,000.00	0.00	210,000,000.00	210,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	205,000,000.00	0.00	210,000,000.00	210,000,000.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	30,000,000.00	30,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00

2304	PRESERVATION OF THE ENVIRONMENT	0.00	55,000,000.00	0.00	65,000,000.00	65,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	55,000,000.00	0.00	65,000,000.00	65,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00

011101000100	Bureau for Public Procurement and Price Intelligence					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,861,000.82</u>	<u>113,234,005.00</u>	<u>0.00</u>	<u>166,234,005.00</u>	<u>166,234,005.00</u>
21	PERSONNEL COST	8,761,000.82	5,234,005.00	0.00	3,234,005.00	3,234,005.00
2101	SALARY	8,761,000.82	5,234,005.00	0.00	3,234,005.00	3,234,005.00
210101	SALARIES AND WAGES	8,761,000.82	5,234,005.00	0.00	3,234,005.00	3,234,005.00
21010101	SALARY	8,761,000.82	5,234,005.00	0.00	3,234,005.00	3,234,005.00
22	OTHER RECURRENT COSTS	1,100,000.00	8,000,000.00	0.00	13,000,000.00	13,000,000.00
2202	OVERHEAD COST	1,100,000.00	8,000,000.00	0.00	13,000,000.00	13,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	1,850,000.00	0.00	1,850,000.00	1,850,000.00
22020201	ELECTRICITY CHARGES	0.00	1,850,000.00	0.00	1,850,000.00	1,850,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	50,000.00	0.00	50,000.00	50,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	50,000.00	0.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	2,800,000.00	0.00	5,100,000.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	0.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	700,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	0.00	1,100,000.00	1,100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	150,000,000.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	150,000,000.00	150,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	150,000,000.00	150,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00

011102000100	POVERTY REDUCTION PROGRAMME					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>130,092,167.09</u>	<u>210,882,614.54</u>	<u>19,754,312.55</u>	<u>2,735,382,614.54</u>	<u>2,535,382,614.54</u>
21	PERSONNEL COST	26,501,997.59	27,882,614.54	19,754,312.55	30,882,614.54	30,882,614.54
2101	SALARY	26,501,997.59	27,882,614.54	19,754,312.55	30,882,614.54	30,882,614.54
210101	SALARIES AND WAGES	26,501,997.59	27,882,614.54	19,754,312.55	30,882,614.54	30,882,614.54
21010101	SALARY	26,501,997.59	27,882,614.54	19,754,312.55	30,882,614.54	30,882,614.54
22	OTHER RECURRENT COSTS	4,050,000.00	23,000,000.00	0.00	274,000,000.00	274,000,000.00
2202	OVERHEAD COST	4,050,000.00	23,000,000.00	0.00	274,000,000.00	274,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	69,000,000.00	69,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	9,000,000.00	9,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	60,000,000.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	5,500,000.00	0.00	30,000,000.00	30,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,050,000.00	2,000,000.00	0.00	21,000,000.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,050,000.00	1,000,000.00	0.00	15,000,000.00	15,000,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	70,000,000.00	70,000,000.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	70,000,000.00	70,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22020601	SECURITY SERVICES	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	11,000,000.00	11,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	68,000,000.00	68,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	50,000,000.00	50,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	15,000,000.00	15,000,000.00

23	CAPITAL EXPENDITURE	99,540,169.50	160,000,000.00	0.00	2,430,500,000.00	2,230,500,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	90,000,000.00	0.00	2,068,500,000.00	1,868,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	90,000,000.00	0.00	2,068,500,000.00	1,868,500,000.00
23010104	PURCHASE MOTOR CYCLES	5,000,000.00	20,000,000.00	0.00	850,000,000.00	750,000,000.00
23010108	PURCHASE OF BUSES	20,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	3,500,000.00	3,500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	20,000,000.00	0.00	485,000,000.00	485,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	20,000,000.00	0.00	630,000,000.00	530,000,000.00
2303	REHABILITATION / REPAIRS	59,540,169.50	70,000,000.00	0.00	362,000,000.00	362,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	59,540,169.50	70,000,000.00	0.00	362,000,000.00	362,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	59,540,169.50	70,000,000.00	0.00	350,000,000.00	350,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	12,000,000.00	12,000,000.00

011103300100	SOSACAT					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>19,746,065.33</u>	<u>45,954,320.00</u>	<u>13,489,233.27</u>	<u>33,954,320.00</u>	<u>33,954,320.00</u>
21	PERSONNEL COST	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
2101	SALARY	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
210101	SALARIES AND WAGES	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
21010101	SALARY	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
22	OTHER RECURRENT COSTS	630,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	630,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	280,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	280,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	210,000.00	21,000,000.00	0.00	11,000,000.00	11,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	140,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	70,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	140,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	140,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

011103500200	Primary School Staff Pension Board					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,043,658.27</u>	<u>67,838,250.00</u>	<u>23,338,242.27</u>	<u>72,838,250.00</u>	<u>72,838,250.00</u>
21	PERSONNEL COST	18,043,658.27	27,338,250.00	23,338,242.27	32,338,250.00	32,338,250.00
2101	SALARY	18,043,658.27	27,338,250.00	23,338,242.27	32,338,250.00	32,338,250.00
210101	SALARIES AND WAGES	18,043,658.27	27,338,250.00	23,338,242.27	32,338,250.00	32,338,250.00
21010101	SALARY	18,043,658.27	27,338,250.00	23,338,242.27	32,338,250.00	32,338,250.00
22	OTHER RECURRENT COSTS	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00
2202	OVERHEAD COST	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00

011103700100	Pilgrims Welfare Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>28,105,760.99</u>	<u>52,871,094.01</u>	<u>20,708,669.34</u>	<u>66,721,094.01</u>	<u>66,721,094.01</u>
21	PERSONNEL COST	27,855,760.99	30,521,094.01	20,708,669.34	28,521,094.01	28,521,094.01
2101	SALARY	27,855,760.99	30,521,094.01	20,708,669.34	28,521,094.01	28,521,094.01
210101	SALARIES AND WAGES	27,855,760.99	30,521,094.01	20,708,669.34	28,521,094.01	28,521,094.01
21010101	SALARY	27,855,760.99	30,521,094.01	20,708,669.34	28,521,094.01	28,521,094.01
22	OTHER RECURRENT COSTS	250,000.00	22,350,000.00	0.00	38,200,000.00	38,200,000.00
2202	OVERHEAD COST	250,000.00	22,350,000.00	0.00	38,200,000.00	38,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	250,000.00	3,250,000.00	0.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,750,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,400,000.00	0.00	9,000,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,200,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	6,500,000.00	0.00	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	6,500,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	9,000,000.00	9,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	3,500,000.00	3,500,000.00

016700100100	Ministry for Special Duties					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,000,000.00</u>	<u>158,300,138.00</u>	<u>4,542,004.89</u>	<u>161,300,138.00</u>	<u>161,300,138.00</u>
21	PERSONNEL COST	0.00	5,000,138.00	4,542,004.89	8,000,138.00	8,000,138.00
2101	SALARY	0.00	5,000,138.00	4,542,004.89	8,000,138.00	8,000,138.00
210101	SALARIES AND WAGES	0.00	5,000,138.00	4,542,004.89	8,000,138.00	8,000,138.00
21010101	SALARY	0.00	5,000,138.00	4,542,004.89	8,000,138.00	8,000,138.00
22	OTHER RECURRENT COSTS	20,000,000.00	43,300,000.00	0.00	43,300,000.00	43,300,000.00
2202	OVERHEAD COST	20,000,000.00	43,300,000.00	0.00	43,300,000.00	43,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	12,300,000.00	0.00	12,300,000.00	12,300,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,300,000.00	0.00	4,300,000.00	4,300,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00

016100100100	SSG'S Office					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,324,167,344.72</u>	<u>15,918,179,610.00</u>	<u>7,168,504,290.78</u>	<u>15,613,989,900.00</u>	<u>13,713,989,900.00</u>
21	PERSONNEL COST	1,498,686,576.00	2,300,000,000.00	2,299,883,910.00	2,556,789,900.00	2,556,789,900.00
2101	SALARY	1,498,686,576.00	2,300,000,000.00	2,299,883,910.00	2,556,789,900.00	2,556,789,900.00
210101	SALARIES AND WAGES	1,498,686,576.00	2,300,000,000.00	2,299,883,910.00	2,556,789,900.00	2,556,789,900.00
21010101	SALARY	1,498,686,576.00	2,300,000,000.00	2,299,883,910.00	2,556,789,900.00	2,556,789,900.00
22	OTHER RECURRENT COSTS	6,765,023,220.32	4,997,200,000.00	3,541,482,989.60	5,707,200,000.00	4,907,200,000.00
2202	OVERHEAD COST	4,432,912,376.16	2,597,200,000.00	1,169,690,600.00	2,407,200,000.00	2,207,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	315,852,536.00	410,000,000.00	193,403,600.00	410,000,000.00	410,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	94,168,536.00	130,000,000.00	15,322,000.00	130,000,000.00	130,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,752,000.00	80,000,000.00	19,081,600.00	80,000,000.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	79,500,000.00	100,000,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	105,932,000.00	100,000,000.00	79,500,000.00	100,000,000.00	100,000,000.00
220202	UTILITIES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	12,660,000.00	25,000,000.00	9,405,000.00	35,000,000.00	35,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,660,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	15,000,000.00	9,405,000.00	15,000,000.00	15,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	3,769,649,840.16	1,720,700,000.00	911,400,000.00	1,520,700,000.00	1,320,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	105,495,546.12	10,000,000.00	2,600,000.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	110,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,771,188,500.00	700,000.00	0.00	700,000.00	700,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,782,965,794.04	1,700,000,000.00	898,800,000.00	1,500,000,000.00	1,300,000,000.00
220206	OTHER SERVICES - GENERAL	169,250,000.00	350,000,000.00	55,482,000.00	150,000,000.00	150,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	169,250,000.00	350,000,000.00	55,482,000.00	150,000,000.00	150,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	15,500,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	15,500,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	150,000,000.00	50,000,000.00	0.00	150,000,000.00	150,000,000.00
22020902	INSURANCE PREMIUM	150,000,000.00	50,000,000.00	0.00	150,000,000.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,000,000.00	0.00	120,000,000.00	120,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	120,000,000.00	120,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,332,110,844.16	2,400,000,000.00	2,371,792,389.60	3,300,000,000.00	2,700,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,332,110,844.16	2,400,000,000.00	2,371,792,389.60	3,300,000,000.00	2,700,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	869,063,000.00	900,000,000.00	886,705,063.62	1,300,000,000.00	1,100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,463,047,844.16	1,500,000,000.00	1,485,087,325.98	2,000,000,000.00	1,600,000,000.00
23	CAPITAL EXPENDITURE	2,060,457,548.40	8,620,979,610.00	1,327,137,391.18	7,350,000,000.00	6,250,000,000.00
2301	FIXED ASSETS PURCHASED	1,798,866,698.40	5,800,979,610.00	885,785,000.00	4,650,000,000.00	3,550,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,798,866,698.40	5,800,979,610.00	885,785,000.00	4,650,000,000.00	3,550,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	355,600,000.00	1,400,000,000.00	0.00	1,100,000,000.00	600,000,000.00
23010104	PURCHASE MOTOR CYCLES	1,009,530,000.00	2,600,000,000.00	885,785,000.00	1,800,000,000.00	1,500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	433,736,698.40	900,979,610.00	0.00	300,000,000.00	300,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	650,000,000.00	0.00	650,000,000.00	650,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	250,000,000.00	0.00	800,000,000.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,200,000,000.00	287,000,000.00	1,200,000,000.00	1,200,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,200,000,000.00	287,000,000.00	1,200,000,000.00	1,200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	50,000,000.00	29,000,000.00	50,000,000.00	50,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	500,000,000.00	258,000,000.00	500,000,000.00	500,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	1,400,000,000.00	129,352,391.18	1,330,000,000.00	1,330,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	1,400,000,000.00	129,352,391.18	1,330,000,000.00	1,330,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	400,000,000.00	53,732,303.74	400,000,000.00	400,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	100,000,000.00	430,000,000.00	50,887,783.70	360,000,000.00	360,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	400,000,000.00	24,732,303.74	400,000,000.00	400,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00
2305	OTHER CAPITAL PROJECTS	161,590,850.00	220,000,000.00	25,000,000.00	170,000,000.00	170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	161,590,850.00	220,000,000.00	25,000,000.00	170,000,000.00	170,000,000.00
23050101	RESEARCH AND DEVELOPMENT	161,590,850.00	220,000,000.00	25,000,000.00	170,000,000.00	170,000,000.00

016102100200	Liaison Office ABUJA					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	49,435,853.92	51,778,792.83	32,634,958.45	51,778,792.83	51,778,792.83
21	PERSONNEL COST	22,435,853.92	22,778,792.83	18,634,958.45	22,778,792.83	22,778,792.83
2101	SALARY	22,435,853.92	22,778,792.83	18,634,958.45	22,778,792.83	22,778,792.83
210101	SALARIES AND WAGES	22,435,853.92	22,778,792.83	18,634,958.45	22,778,792.83	22,778,792.83
21010101	SALARY	22,435,853.92	22,778,792.83	18,634,958.45	22,778,792.83	22,778,792.83
22	OTHER RECURRENT COSTS	27,000,000.00	29,000,000.00	14,000,000.00	29,000,000.00	29,000,000.00
2202	OVERHEAD COST	27,000,000.00	29,000,000.00	14,000,000.00	29,000,000.00	29,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,500,000.00	9,500,000.00	7,000,000.00	9,500,000.00	9,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,500,000.00	6,500,000.00	5,000,000.00	6,500,000.00	6,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	7,000,000.00	5,450,000.00	7,000,000.00	7,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	1,450,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	6,000,000.00	1,550,000.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	350,000.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	1,200,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00

016102100400	Agency for Human Right, NGOs and Donors					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>26,000,000.00</u>	<u>26,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	26,000,000.00	26,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	26,000,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00

011200300100	Sokoto State House of Assembly					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,782,881,366.87</u>	<u>4,032,460,416.27</u>	<u>1,098,420,154.72</u>	<u>5,076,440,624.41</u>	<u>10,081,440,624.41</u>
21	PERSONNEL COST	426,406,366.87	719,960,416.27	315,367,404.72	501,940,624.41	1,079,940,624.41
2101	SALARY	426,406,366.87	719,960,416.27	315,367,404.72	501,940,624.41	1,079,940,624.41
210101	SALARIES AND WAGES	426,406,366.87	719,960,416.27	315,367,404.72	501,940,624.41	1,079,940,624.41
21010101	SALARY	426,406,366.87	719,960,416.27	315,367,404.72	501,940,624.41	1,079,940,624.41
22	OTHER RECURRENT COSTS	956,475,000.00	1,679,000,000.00	783,052,750.00	2,147,250,000.00	3,539,250,000.00
2202	OVERHEAD COST	956,475,000.00	1,679,000,000.00	783,052,750.00	2,147,250,000.00	3,539,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	351,000,000.00	410,000,000.00	286,445,180.00	615,000,000.00	1,400,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	226,000,000.00	270,000,000.00	158,347,180.00	405,000,000.00	800,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	70,000,000.00	66,140,000.00	105,000,000.00	200,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	121,000,000.00	50,000,000.00	48,958,000.00	75,000,000.00	300,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	20,000,000.00	13,000,000.00	30,000,000.00	100,000,000.00
220202	UTILITIES - GENERAL	2,250,000.00	40,000,000.00	4,000,000.00	60,750,000.00	60,750,000.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	0.00	7,500,000.00	7,500,000.00
22020203	INTERNET ACCESS CHARGES	2,250,000.00	5,000,000.00	0.00	8,250,000.00	8,250,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	30,000,000.00	4,000,000.00	45,000,000.00	45,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	104,000,000.00	400,000,000.00	40,000,000.00	285,000,000.00	285,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	130,000,000.00	0.00	105,000,000.00	105,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	250,000,000.00	15,000,000.00	150,000,000.00	150,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000.00	10,000,000.00	25,000,000.00	15,000,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	92,225,000.00	463,000,000.00	243,777,410.00	647,500,000.00	814,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000,000.00	0.00	225,000,000.00	225,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,000,000.00	0.00	12,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	105,000,000.00	227,777,410.00	157,500,000.00	324,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	79,125,000.00	30,000,000.00	7,500,000.00	45,000,000.00	45,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000,000.00	8,500,000.00	30,000,000.00	30,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	145,000,000.00	0.00	170,500,000.00	170,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	13,000,000.00	5,000,000.00	0.00	7,500,000.00	7,500,000.00
220206	OTHER SERVICES - GENERAL	120,000,000.00	15,000,000.00	28,052,750.00	22,500,000.00	22,500,000.00
22020601	SECURITY SERVICES	20,000,000.00	10,000,000.00	24,052,750.00	15,000,000.00	15,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000,000.00	5,000,000.00	4,000,000.00	7,500,000.00	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	20,000,000.00	147,777,410.00	30,000,000.00	30,000,000.00
22020701	FINANCIAL CONSULTING	0.00	5,000,000.00	8,500,000.00	7,500,000.00	7,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	5,000,000.00	0.00	7,500,000.00	7,500,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	0.00	7,500,000.00	7,500,000.00
22020708	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	139,277,410.00	7,500,000.00	7,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	8,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	7,500,000.00	7,500,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	15,000,000.00	0.00	22,500,000.00	22,500,000.00
220209	FINANCIAL CHARGES - GENERAL	75,000,000.00	11,000,000.00	0.00	16,500,000.00	16,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22020902	INSURANCE PREMIUM	70,000,000.00	10,000,000.00	0.00	15,000,000.00	100,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	184,000,000.00	300,000,000.00	33,000,000.00	440,000,000.00	1,832,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	90,000,000.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00
22021007	WELFARE PACKAGES	14,000,000.00	150,000,000.00	33,000,000.00	215,000,000.00	500,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	40,000,000.00	10,000,000.00	0.00	15,000,000.00	50,000,000.00
22021014	BUDGET EXPENSES	0.00	10,000,000.00	0.00	15,000,000.00	50,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00
23	CAPITAL EXPENDITURE	400,000,000.00	1,633,500,000.00	0.00	2,427,250,000.00	5,462,250,000.00
2301	FIXED ASSETS PURCHASED	300,000,000.00	1,246,000,000.00	0.00	1,829,000,000.00	2,539,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	300,000,000.00	1,246,000,000.00	0.00	1,829,000,000.00	2,539,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	1,025,000,000.00	0.00	1,492,500,000.00	1,492,500,000.00
23010108	PURCHASE OF BUSES	0.00	35,000,000.00	0.00	52,500,000.00	52,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	45,000,000.00	0.00	67,500,000.00	367,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	12,500,000.00	422,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	15,000,000.00	0.00	22,500,000.00	22,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	30,000,000.00	0.00	45,000,000.00	45,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	11,000,000.00	0.00	16,500,000.00	16,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	0.00	312,000,000.00	1,512,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	312,000,000.00	1,512,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	150,000,000.00	0.00	225,000,000.00	225,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	50,000,000.00	0.00	75,000,000.00	1,075,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	5,000,000.00	105,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	7,000,000.00	107,000,000.00
2303	REHABILITATION / REPAIRS	100,000,000.00	187,500,000.00	0.00	286,250,000.00	1,411,250,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	187,500,000.00	0.00	286,250,000.00	1,411,250,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	7,500,000.00	0.00	11,250,000.00	11,250,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	5,000,000.00	630,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	150,000,000.00	0.00	225,000,000.00	725,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00

011200400100	House of Assembly Service Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	65,315,244.58	87,778,792.83	18,602,495.20	87,778,792.83	87,778,792.83
21	PERSONNEL COST	65,065,244.58	22,778,792.83	18,602,495.20	38,778,792.83	38,778,792.83
2101	SALARY	65,065,244.58	22,778,792.83	18,602,495.20	38,778,792.83	38,778,792.83
210101	SALARIES AND WAGES	65,065,244.58	22,778,792.83	18,602,495.20	38,778,792.83	38,778,792.83
21010101	SALARY	59,231,744.52	14,778,792.83	14,727,360.32	30,778,792.83	30,778,792.83
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	8,000,000.00	3,875,134.88	8,000,000.00	8,000,000.00
22	OTHER RECURRENT COSTS	250,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
2202	OVERHEAD COST	250,000.00	23,500,000.00	0.00	23,500,000.00	23,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	250,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	250,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	24,000,000.00	24,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	35,000,000.00	0.00	19,000,000.00	19,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	35,000,000.00	0.00	19,000,000.00	19,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00
23010108	PURCHASE OF BUSES	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

012300100100	Ministry of Information					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	165,419,431.38	823,809,646.00	95,396,145.17	1,670,892,988.02	2,452,392,988.02
21	PERSONNEL COST	57,789,819.38	66,104,646.00	45,396,145.17	65,043,331.97	65,043,331.97
2101	SALARY	57,789,819.38	66,104,646.00	45,396,145.17	65,043,331.97	65,043,331.97
210101	SALARIES AND WAGES	57,789,819.38	66,104,646.00	45,396,145.17	65,043,331.97	65,043,331.97
21010101	SALARY	57,789,819.38	66,104,646.00	45,396,145.17	65,043,331.97	65,043,331.97
22	OTHER RECURRENT COSTS	107,629,612.00	151,705,000.00	50,000,000.00	332,721,423.05	332,721,423.05
2202	OVERHEAD COST	107,629,612.00	151,705,000.00	50,000,000.00	332,721,423.05	332,721,423.05
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	21,100,000.00	0.00	85,605,423.05	85,605,423.05
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	12,100,000.00	0.00	85,000,423.05	85,000,423.05
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	9,000,000.00	0.00	605,000.00	605,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,856,012.00	3,605,000.00	0.00	10,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,356,012.00	605,000.00	0.00	3,000,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	3,000,000.00	0.00	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,300,000.00	17,500,000.00	0.00	10,000,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	6,500,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	7,500,000.00	0.00	1,000,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,300,000.00	2,000,000.00	0.00	5,500,000.00	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	6,500,000.00	0.00	500,000.00	500,000.00
22020708	MEDICAL CONSULTING	350,000.00	6,500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	88,123,600.00	103,000,000.00	50,000,000.00	226,616,000.00	226,616,000.00
22021003	PUBLICITY & ADVERTISEMENTS	87,623,600.00	100,000,000.00	50,000,000.00	216,116,000.00	216,116,000.00
22021007	WELFARE PACKAGES	500,000.00	3,000,000.00	0.00	10,500,000.00	10,500,000.00
23	CAPITAL EXPENDITURE	0.00	606,000,000.00	0.00	1,273,128,233.00	2,054,628,233.00
2301	FIXED ASSETS PURCHASED	0.00	404,000,000.00	0.00	1,018,128,233.00	1,018,128,233.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	404,000,000.00	0.00	1,018,128,233.00	1,018,128,233.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	145,000,000.00	145,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	227,000,000.00	0.00	100,000,000.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	67,500,000.00	0.00	233,228,000.00	233,228,000.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	6,500,000.00	0.00	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,500,000.00	0.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	82,500,000.00	0.00	484,900,233.00	484,900,233.00
2302	CONSTRUCTION / PROVISION	0.00	105,000,000.00	0.00	130,000,000.00	130,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	105,000,000.00	0.00	130,000,000.00	130,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	85,000,000.00	0.00	130,000,000.00	130,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	20,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	60,000,000.00	0.00	65,000,000.00	846,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	65,000,000.00	846,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	60,000,000.00	841,500,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	37,000,000.00	0.00	60,000,000.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	37,000,000.00	0.00	60,000,000.00	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	37,000,000.00	0.00	60,000,000.00	60,000,000.00

012300300100	Sokoto State Televiosn (Rtv)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>85,131,074.45</u>	<u>94,300,000.00</u>	<u>65,020,399.23</u>	<u>462,163,192.60</u>	<u>202,663,192.60</u>
21	PERSONNEL COST	84,981,074.45	86,000,000.00	65,020,399.23	90,863,192.60	90,863,192.60
2101	SALARY	84,981,074.45	86,000,000.00	65,020,399.23	90,863,192.60	90,863,192.60
210101	SALARIES AND WAGES	84,981,074.45	86,000,000.00	65,020,399.23	90,863,192.60	90,863,192.60
21010101	SALARY	84,981,074.45	86,000,000.00	65,020,399.23	90,863,192.60	90,863,192.60
22	OTHER RECURRENT COSTS	150,000.00	8,300,000.00	0.00	18,800,000.00	18,800,000.00
2202	OVERHEAD COST	150,000.00	8,300,000.00	0.00	17,300,000.00	17,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,300,000.00	0.00	5,300,000.00	5,300,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	150,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	1,500,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	1,500,000.00	1,500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	352,500,000.00	93,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	167,500,000.00	48,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	167,500,000.00	48,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	15,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	20,500,000.00	20,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	130,000,000.00	20,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	182,000,000.00	42,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	182,000,000.00	42,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	160,000,000.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	22,000,000.00	22,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00	3,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	3,000,000.00	3,000,000.00

012300400100	Rima Radio					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	79,864,466.71	104,500,000.00	77,214,205.86	718,471,313.02	196,471,313.02

21	PERSONNEL COST	79,739,466.71	100,000,000.00	77,214,205.86	105,971,313.02	105,971,313.02
2101	SALARY	79,739,466.71	100,000,000.00	77,214,205.86	105,971,313.02	105,971,313.02
210101	SALARIES AND WAGES	79,739,466.71	100,000,000.00	77,214,205.86	105,971,313.02	105,971,313.02
21010101	SALARY	79,739,466.71	100,000,000.00	77,214,205.86	105,971,313.02	105,971,313.02
22	OTHER RECURRENT COSTS	125,000.00	4,500,000.00	0.00	32,500,000.00	32,500,000.00
2202	OVERHEAD COST	125,000.00	4,500,000.00	0.00	32,500,000.00	32,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,900,000.00	0.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	200,000.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,500,000.00	2,500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	125,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	125,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	580,000,000.00	58,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	290,000,000.00	25,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	290,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	50,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	30,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	35,000,000.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	175,000,000.00	25,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	210,000,000.00	33,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	210,000,000.00	33,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	80,000,000.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	130,000,000.00	33,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	80,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	80,000,000.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	80,000,000.00	0.00

012305500100	State Newspaper Comp.(The PATH)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>80,152,836.94</u>	<u>90,077,158.50</u>	<u>53,491,808.54</u>	<u>84,077,158.50</u>	<u>84,077,158.50</u>
21	PERSONNEL COST	75,152,836.94	80,077,158.50	53,491,808.54	75,077,158.50	75,077,158.50
2101	SALARY	75,152,836.94	80,077,158.50	53,491,808.54	75,077,158.50	75,077,158.50
210101	SALARIES AND WAGES	75,152,836.94	80,077,158.50	53,491,808.54	75,077,158.50	75,077,158.50
21010101	SALARY	75,152,836.94	80,077,158.50	53,491,808.54	75,077,158.50	75,077,158.50
22	OTHER RECURRENT COSTS	5,000,000.00	10,000,000.00	0.00	9,000,000.00	9,000,000.00
2202	OVERHEAD COST	5,000,000.00	10,000,000.00	0.00	9,000,000.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	3,500,000.00	0.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,500,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	2,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00

012500100100	Office of Head of Service					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,745,008,251.73</u>	<u>5,158,322,673.38</u>	<u>707,873,285.31</u>	<u>4,510,992,673.38</u>	<u>4,510,992,673.38</u>

21	PERSONNEL COST	722,710,895.33	745,992,673.38	642,363,401.31	860,992,673.38	860,992,673.38
2101	SALARY	722,710,895.33	745,992,673.38	642,363,401.31	860,992,673.38	860,992,673.38
210101	SALARIES AND WAGES	722,710,895.33	745,992,673.38	642,363,401.31	860,992,673.38	860,992,673.38
21010101	SALARY	722,710,895.33	745,992,673.38	642,363,401.31	860,992,673.38	860,992,673.38
22	OTHER RECURRENT COSTS	1,986,216,595.63	1,578,530,000.00	65,509,884.00	860,000,000.00	860,000,000.00
2202	OVERHEAD COST	350,330,008.80	1,578,530,000.00	65,509,884.00	860,000,000.00	860,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	83,067,950.00	87,350,000.00	21,513,942.00	75,000,000.00	75,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	43,961,950.00	45,000,000.00	0.00	50,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,200,000.00	18,150,000.00	0.00	25,000,000.00	25,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22,906,000.00	24,200,000.00	21,513,942.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	12,195,308.80	35,000,000.00	24,135,942.00	40,000,000.00	40,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,195,308.80	35,000,000.00	24,135,942.00	40,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	49,092,500.00	89,980,000.00	4,000,000.00	165,000,000.00	165,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,630,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,700,000.00	12,100,000.00	0.00	15,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	9,000,000.00	0.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	37,177,500.00	35,000,000.00	0.00	40,000,000.00	40,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,215,000.00	30,250,000.00	4,000,000.00	85,000,000.00	35,000,000.00
220205	TRAINING - GENERAL	70,360,000.00	124,200,000.00	0.00	130,000,000.00	130,000,000.00
22020501	LOCAL TRAINING	40,360,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
22020502	INTERNATIONAL TRAINING	30,000,000.00	24,200,000.00	0.00	30,000,000.00	30,000,000.00
220206	OTHER SERVICES - GENERAL	37,514,250.00	42,000,000.00	15,860,000.00	50,000,000.00	50,000,000.00
22020601	SECURITY SERVICES	37,514,250.00	42,000,000.00	15,860,000.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,100,000.00	1,200,000,000.00	0.00	400,000,000.00	400,000,000.00
22021007	WELFARE PACKAGES	98,100,000.00	1,200,000,000.00	0.00	400,000,000.00	500,000,000.00
2203	LOANS AND ADVANCES	1,635,886,586.83	0.00	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	1,635,886,586.83	0.00	0.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	1,635,886,586.83	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	36,080,760.77	2,833,800,000.00	0.00	2,790,000,000.00	2,790,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,223,700,000.00	0.00	1,450,000,000.00	1,450,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,223,700,000.00	0.00	1,450,000,000.00	1,450,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,700,000,000.00	0.00	900,000,000.00	900,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	490,700,000.00	0.00	500,000,000.00	500,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,000,000.00	0.00	20,000,000.00	20,000,000.00
23010141	PURCHASE OF PLATE NUMBER	0.00	22,000,000.00	0.00	30,000,000.00	30,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	212,600,000.00	0.00	225,000,000.00	225,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	212,600,000.00	0.00	225,000,000.00	225,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	26,400,000.00	0.00	105,000,000.00	105,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	30,000,000.00	0.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	13,200,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	143,000,000.00	0.00	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	36,080,760.77	397,500,000.00	0.00	1,115,000,000.00	1,115,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	36,080,760.77	397,500,000.00	0.00	1,115,000,000.00	1,115,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,080,760.77	392,000,000.00	0.00	1,105,000,000.00	1,105,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	5,500,000.00	0.00	10,000,000.00	10,000,000.00

012500100200	Sokoto State Public Service Institute					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>409,000,000.00</u>	<u>0.00</u>	<u>335,000,000.00</u>	<u>135,000,000.00</u>
21	PERSONNEL COST	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2101	SALARY	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
210101	SALARIES AND WAGES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
21010101	SALARY	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	0.00	164,000,000.00	0.00	110,000,000.00	110,000,000.00
2202	OVERHEAD COST	0.00	164,000,000.00	0.00	110,000,000.00	110,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	29,000,000.00	0.00	20,000,000.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	12,000,000.00	0.00	5,000,000.00	5,000,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	7,000,000.00	0.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	30,000,000.00	0.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	30,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	235,000,000.00	0.00	215,000,000.00	15,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	115,000,000.00	0.00	115,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	115,000,000.00	0.00	115,000,000.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	60,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	30,000,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	25,000,000.00	0.00	25,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	120,000,000.00	0.00	100,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	120,000,000.00	0.00	100,000,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	120,000,000.00	0.00	100,000,000.00	0.00

014000100100	Office of Auditor General					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>198,453,322.30</u>	<u>278,367,209.02</u>	<u>125,361,886.96</u>	<u>288,767,209.02</u>	<u>288,767,209.02</u>
21	PERSONNEL COST	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
2101	SALARY	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
210101	SALARIES AND WAGES	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
21010101	SALARY	135,830,090.26	132,467,209.02	112,549,184.64	145,867,209.02	145,867,209.02
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	4,452,650.04	13,400,000.00	5,812,702.32	10,400,000.00	10,400,000.00
22	OTHER RECURRENT COSTS	58,170,582.00	132,500,000.00	7,000,000.00	132,500,000.00	132,500,000.00
2202	OVERHEAD COST	58,170,582.00	132,500,000.00	7,000,000.00	132,500,000.00	132,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,960,582.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,960,582.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	20,000,000.00	7,000,000.00	20,000,000.00	20,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	15,000,000.00	7,000,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,700,000.00	22,500,000.00	0.00	22,500,000.00	22,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,700,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	2,110,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	2,110,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,900,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,900,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,500,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	9,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

014000200100	Local Government Audit					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>43,558,554.71</u>	<u>131,509,557.02</u>	<u>59,467,340.42</u>	<u>136,569,979.02</u>	<u>136,569,979.02</u>
21	PERSONNEL COST	39,958,554.71	69,509,557.02	48,109,340.42	74,569,979.02	74,569,979.02
2101	SALARY	39,958,554.71	69,509,557.02	48,109,340.42	74,569,979.02	74,569,979.02
210101	SALARIES AND WAGES	39,958,554.71	69,509,557.02	48,109,340.42	74,569,979.02	74,569,979.02
21010101	SALARY	36,886,754.69	63,437,757.00	44,234,205.54	64,569,979.02	64,569,979.02
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	3,071,800.02	6,071,800.02	3,875,134.88	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	62,000,000.00	11,358,000.00	62,000,000.00	62,000,000.00
2202	OVERHEAD COST	3,600,000.00	62,000,000.00	11,358,000.00	62,000,000.00	62,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	21,000,000.00	11,358,000.00	21,000,000.00	21,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000,000.00	5,679,000.00	8,000,000.00	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,000,000.00	5,679,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
22020701	FINANCIAL CONSULTING	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,600,000.00	11,000,000.00	0.00	18,000,000.00	18,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,600,000.00	0.00	0.00	10,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	11,000,000.00	0.00	6,000,000.00	6,000,000.00

014700100100	Civil Service Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>46,888,451.40</u>	<u>123,882,614.54</u>	<u>51,548,781.05</u>	<u>162,991,550.13</u>	<u>162,991,550.13</u>
21	PERSONNEL COST	46,838,451.40	45,882,614.54	44,723,781.05	84,991,550.13	84,991,550.13
2101	SALARY	46,838,451.40	45,882,614.54	44,723,781.05	84,991,550.13	84,991,550.13
210101	SALARIES AND WAGES	46,838,451.40	45,882,614.54	44,723,781.05	84,991,550.13	84,991,550.13
21010101	SALARY	43,327,863.67	40,941,064.84	40,848,646.17	78,050,000.43	78,050,000.43
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	3,510,587.73	4,941,549.70	3,875,134.88	6,941,549.70	6,941,549.70
22	OTHER RECURRENT COSTS	50,000.00	78,000,000.00	6,825,000.00	78,000,000.00	78,000,000.00
2202	OVERHEAD COST	50,000.00	78,000,000.00	6,825,000.00	78,000,000.00	78,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	17,000,000.00	0.00	17,000,000.00	23,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	18,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	0.00	7,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	20,000,000.00	6,825,000.00	20,000,000.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	20,000,000.00	6,825,000.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	10,000,000.00	0.00	10,000,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	0.00	4,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	4,000,000.00	3,000,000.00

014900100100	Local Government Service Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>47,799,441.93</u>	<u>76,482,129.68</u>	<u>34,390,293.10</u>	<u>56,482,129.68</u>	<u>56,482,129.68</u>
21	PERSONNEL COST	47,799,441.93	71,882,129.68	34,390,293.10	51,882,129.68	51,882,129.68
2101	SALARY	47,799,441.93	71,882,129.68	34,390,293.10	51,882,129.68	51,882,129.68
210101	SALARIES AND WAGES	47,799,441.93	71,882,129.68	34,390,293.10	51,882,129.68	51,882,129.68
21010101	SALARY	41,965,941.87	40,941,064.84	30,515,158.22	40,941,064.84	40,941,064.84
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	30,941,064.84	3,875,134.88	10,941,064.84	10,941,064.84
22	OTHER RECURRENT COSTS	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00
2202	OVERHEAD COST	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	0.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22021007	WELFARE PACKAGES	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00

014903500100	Local Government Pension Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>28,765,523.39</u>	<u>89,338,250.00</u>	<u>21,515,507.55</u>	<u>52,338,250.00</u>	<u>52,338,250.00</u>
21	PERSONNEL COST	28,765,523.39	72,338,250.00	21,515,507.55	35,338,250.00	35,338,250.00
2101	SALARY	28,765,523.39	72,338,250.00	21,515,507.55	35,338,250.00	35,338,250.00
210101	SALARIES AND WAGES	28,765,523.39	72,338,250.00	21,515,507.55	35,338,250.00	35,338,250.00
21010101	SALARY	28,765,523.39	72,338,250.00	21,515,507.55	35,338,250.00	35,338,250.00
22	OTHER RECURRENT COSTS	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00
2202	OVERHEAD COST	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

014800100100	Sokoto State Independent Electoral Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>76,207,670.62</u>	<u>1,262,431,628.00</u>	<u>48,198,016.68</u>	<u>1,323,143,192.00</u>	<u>1,093,143,192.00</u>
21	PERSONNEL COST	76,107,670.62	85,431,628.00	48,198,016.68	90,431,628.00	90,431,628.00
2101	SALARY	76,107,670.62	85,431,628.00	48,198,016.68	90,431,628.00	90,431,628.00
210101	SALARIES AND WAGES	76,107,670.62	85,431,628.00	48,198,016.68	90,431,628.00	90,431,628.00
21010101	SALARY	70,274,170.56	44,438,991.08	44,322,881.80	69,438,991.08	69,438,991.08
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	40,992,636.92	3,875,134.88	20,992,636.92	20,992,636.92
22	OTHER RECURRENT COSTS	100,000.00	847,000,000.00	0.00	847,000,000.00	617,000,000.00
2202	OVERHEAD COST	100,000.00	847,000,000.00	0.00	847,000,000.00	617,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	536,000,000.00	0.00	536,000,000.00	406,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	380,000,000.00	0.00	380,000,000.00	250,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

220205	TRAINING - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	260,000,000.00	0.00	260,000,000.00	160,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	250,000,000.00	0.00	250,000,000.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	100,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	330,000,000.00	0.00	385,711,564.00	385,711,564.00
2301	FIXED ASSETS PURCHASED	0.00	105,000,000.00	0.00	140,000,000.00	140,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	105,000,000.00	0.00	140,000,000.00	140,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	85,000,000.00	85,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	155,000,000.00	0.00	165,000,000.00	165,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	155,000,000.00	0.00	165,000,000.00	165,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	55,000,000.00	0.00	65,000,000.00	65,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	70,000,000.00	0.00	80,711,564.00	80,711,564.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	70,000,000.00	0.00	80,711,564.00	80,711,564.00
23050101	RESEARCH AND DEVELOPMENT	0.00	70,000,000.00	0.00	80,711,564.00	80,711,564.00

012400100100	Ministry for Home Affairs					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>931,695,268.72</u>	<u>1,910,346,838.62</u>	<u>683,165,918.97</u>	<u>1,451,828,434.00</u>	<u>1,881,828,434.00</u>
21	PERSONNEL COST	852,294,383.57	903,846,838.62	683,165,918.97	924,080,999.00	924,080,999.00
2101	SALARY	852,294,383.57	903,846,838.62	683,165,918.97	924,080,999.00	924,080,999.00
210101	SALARIES AND WAGES	852,294,383.57	903,846,838.62	683,165,918.97	924,080,999.00	924,080,999.00
21010101	SALARY	852,294,383.57	903,846,838.62	683,165,918.97	924,080,999.00	924,080,999.00
22	OTHER RECURRENT COSTS	79,400,885.15	29,500,000.00	0.00	27,035,871.00	57,035,871.00
2202	OVERHEAD COST	79,400,885.15	29,500,000.00	0.00	27,035,871.00	57,035,871.00
220201	TRAVEL & TRANSPORT - GENERAL	14,212,000.00	7,000,000.00	0.00	10,535,871.00	10,535,871.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,462,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,750,000.00	4,000,000.00	0.00	5,535,871.00	5,535,871.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,890,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,890,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,298,885.15	7,000,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,298,885.15	7,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,000,000.00	10,500,000.00	0.00	8,500,000.00	38,500,000.00
22021007	WELFARE PACKAGES	19,000,000.00	5,000,000.00	0.00	3,000,000.00	33,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
23	CAPITAL EXPENDITURE	0.00	977,000,000.00	0.00	500,711,564.00	900,711,564.00
2301	FIXED ASSETS PURCHASED	0.00	695,000,000.00	0.00	415,711,564.00	415,711,564.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	695,000,000.00	0.00	415,711,564.00	415,711,564.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	80,000,000.00	0.00	40,000,000.00	40,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	40,000,000.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	430,000,000.00	0.00	275,711,564.00	275,711,564.00
23010106	PURCHASE OF VANS	0.00	92,000,000.00	0.00	70,000,000.00	70,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	132,000,000.00	0.00	10,000,000.00	410,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	132,000,000.00	0.00	10,000,000.00	410,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	122,000,000.00	0.00	10,000,000.00	410,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	90,000,000.00	0.00	75,000,000.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	90,000,000.00	0.00	75,000,000.00	75,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	10,000,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	35,000,000.00	35,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	60,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	60,000,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	45,000,000.00	0.00	0.00	0.00
23050108	Workshops/Conferences/Seminars	0.00	15,000,000.00	0.00	0.00	0.00

012400700100	Sokoto Marshal Corps					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>26,000,000.00</u>	<u>26,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	26,000,000.00	26,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	26,000,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00

012400800100	Fire Service					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>181,421,843.74</u>	<u>200,246,263.51</u>	<u>135,432,148.86</u>	<u>203,830,361.16</u>	<u>233,830,361.16</u>
21	PERSONNEL COST	171,221,843.74	170,246,263.51	128,232,148.86	173,770,361.16	173,770,361.16
2101	SALARY	171,221,843.74	170,246,263.51	128,232,148.86	173,770,361.16	173,770,361.16
210101	SALARIES AND WAGES	171,221,843.74	170,246,263.51	128,232,148.86	173,770,361.16	173,770,361.16
21010101	SALARY	171,221,843.74	170,246,263.51	128,232,148.86	173,770,361.16	173,770,361.16
22	OTHER RECURRENT COSTS	10,200,000.00	30,000,000.00	7,200,000.00	30,060,000.00	60,060,000.00
2202	OVERHEAD COST	10,200,000.00	30,000,000.00	7,200,000.00	30,060,000.00	60,060,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	4,000,000.00	0.00	4,000,000.00	14,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,700,000.00	4,000,000.00	0.00	4,000,000.00	14,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,400,000.00	5,000,000.00	600,000.00	5,060,000.00	5,060,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	600,000.00	2,060,000.00	2,060,000.00
22020406	OTHER MAINTENANCE SERVICES	3,400,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	500,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	3,000,000.00	500,000.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,700,000.00	10,000,000.00	4,800,000.00	10,000,000.00	15,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,700,000.00	10,000,000.00	4,800,000.00	10,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,400,000.00	6,000,000.00	1,300,000.00	6,000,000.00	21,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	350,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	3,400,000.00	4,000,000.00	950,000.00	4,000,000.00	19,000,000.00

012400900100	Government Printing Press					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>18,602,135.54</u>	<u>23,605,333.25</u>	<u>11,594,668.95</u>	<u>33,300,000.00</u>	<u>33,300,000.00</u>
21	PERSONNEL COST	18,577,135.54	20,805,333.25	11,594,668.95	20,400,000.00	20,400,000.00
2101	SALARY	18,577,135.54	20,805,333.25	11,594,668.95	20,400,000.00	20,400,000.00
210101	SALARIES AND WAGES	18,577,135.54	20,805,333.25	11,594,668.95	20,400,000.00	20,400,000.00
21010101	SALARY	18,577,135.54	20,805,333.25	11,594,668.95	20,400,000.00	20,400,000.00
22	OTHER RECURRENT COSTS	25,000.00	2,800,000.00	0.00	12,900,000.00	12,900,000.00
2202	OVERHEAD COST	25,000.00	2,800,000.00	0.00	10,900,000.00	10,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	0.00	100,000.00	100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	100,000.00	0.00	100,000.00	100,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	1,000,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	100,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	2,300,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	2,300,000.00	2,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	500,000.00	0.00	4,000,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000.00	1,100,000.00	0.00	3,500,000.00	3,500,000.00
22021001	REFRESHMENT & MEALS	0.00	500,000.00	0.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	25,000.00	600,000.00	0.00	2,000,000.00	2,000,000.00

2203	LOANS AND ADVANCES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22030101	MOTOR CYCLE ADVANCES	0.00	0.00	0.00	2,000,000.00	2,000,000.00

017000100200	Department for Security Matters					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,997,049,955.04</u>	<u>7,881,598,537.77</u>	<u>6,025,069,582.35</u>	<u>6,383,598,577.98</u>	<u>6,383,598,577.98</u>
21	PERSONNEL COST	38,665,355.04	38,369,817.77	33,751,582.35	40,369,857.98	40,369,857.98
2101	SALARY	38,665,355.04	38,369,817.77	33,751,582.35	40,369,857.98	40,369,857.98
210101	SALARIES AND WAGES	38,665,355.04	38,369,817.77	33,751,582.35	40,369,857.98	40,369,857.98
21010101	SALARY	38,665,355.04	38,369,817.77	33,751,582.35	40,369,857.98	40,369,857.98
22	OTHER RECURRENT COSTS	2,958,384,600.00	4,597,228,720.00	3,116,318,000.00	4,597,228,720.00	4,597,228,720.00
2202	OVERHEAD COST	2,958,384,600.00	4,597,228,720.00	3,116,318,000.00	4,597,228,720.00	4,597,228,720.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	500,000.00	0.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	4,050,000.00	0.00	4,050,000.00	4,050,000.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	45,200,000.00	25,500,000.00	8,600,000.00	25,500,000.00	25,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	40,200,000.00	15,000,000.00	8,600,000.00	15,000,000.00	15,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	2,913,084,600.00	4,559,478,720.00	3,107,718,000.00	4,559,478,720.00	4,559,478,720.00
22020601	SECURITY SERVICES	2,913,084,600.00	1,100,000,000.00	900,602,500.00	1,100,000,000.00	1,100,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	3,459,478,720.00	2,207,115,500.00	3,459,478,720.00	3,459,478,720.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	200,000.00	0.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	3,246,000,000.00	2,875,000,000.00	1,746,000,000.00	1,746,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,206,000,000.00	2,875,000,000.00	1,706,000,000.00	1,706,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,206,000,000.00	2,875,000,000.00	1,706,000,000.00	1,706,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	3,050,000,000.00	2,875,000,000.00	1,550,000,000.00	1,550,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

017200100100	Ministry for Religious Affairs					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	1,533,544,127.89	3,748,357,198.38	609,157,796.39	7,802,357,198.38	7,312,357,198.38
21	PERSONNEL COST	58,913,123.37	55,357,198.38	45,126,261.99	62,357,198.38	62,357,198.38
2101	SALARY	58,913,123.37	55,357,198.38	45,126,261.99	62,357,198.38	62,357,198.38
210101	SALARIES AND WAGES	58,913,123.37	55,357,198.38	45,126,261.99	62,357,198.38	62,357,198.38
21010101	SALARY	58,913,123.37	55,357,198.38	45,126,261.99	62,357,198.38	62,357,198.38
22	OTHER RECURRENT COSTS	953,877,730.10	1,543,000,000.00	131,210,000.00	2,215,000,000.00	2,025,000,000.00
2202	OVERHEAD COST	953,877,730.10	1,543,000,000.00	131,210,000.00	2,215,000,000.00	2,025,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	209,351,500.00	140,000,000.00	40,000,000.00	160,000,000.00	160,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	100,000,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	209,351,500.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000,000.00	40,000,000.00	30,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	333,000,000.00	91,210,000.00	335,000,000.00	335,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020302	BOOKS	0.00	50,000,000.00	8,820,000.00	50,000,000.00	50,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	40,000,000.00	12,390,000.00	40,000,000.00	40,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	150,000,000.00	70,000,000.00	150,000,000.00	150,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	310,000,000.00	0.00	140,000,000.00	140,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	190,000,000.00	0.00	60,000,000.00	60,000,000.00

220205	TRAINING - GENERAL	96,526,230.10	30,000,000.00	0.00	60,000,000.00	60,000,000.00
22020502	INTERNATIONAL TRAINING	96,526,230.10	30,000,000.00	0.00	60,000,000.00	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	628,000,000.00	730,000,000.00	0.00	1,520,000,000.00	1,330,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	628,000,000.00	700,000,000.00	0.00	1,500,000,000.00	1,310,000,000.00
23	CAPITAL EXPENDITURE	520,753,274.42	2,150,000,000.00	432,821,534.40	5,525,000,000.00	5,225,000,000.00
2301	FIXED ASSETS PURCHASED	117,486,383.45	500,000,000.00	24,182,620.00	1,325,000,000.00	1,025,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	117,486,383.45	500,000,000.00	24,182,620.00	1,325,000,000.00	1,025,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	117,486,383.45	250,000,000.00	24,182,620.00	250,000,000.00	250,000,000.00
23010140	PURCHASE OF AGRICULTURAL INPUTS	0.00	200,000,000.00	0.00	1,000,000,000.00	700,000,000.00
2302	CONSTRUCTION / PROVISION	403,266,890.97	900,000,000.00	154,044,260.22	2,150,000,000.00	2,150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	403,266,890.97	900,000,000.00	154,044,260.22	2,150,000,000.00	2,150,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,097,817.55	200,000,000.00	0.00	900,000,000.00	900,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	200,000,000.00	0.00	250,000,000.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	387,169,073.42	500,000,000.00	154,044,260.22	1,000,000,000.00	1,000,000,000.00
2303	REHABILITATION / REPAIRS	0.00	450,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	450,000,000.00	0.00	1,550,000,000.00	1,550,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	800,000,000.00	800,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	250,000,000.00	0.00	750,000,000.00	750,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	300,000,000.00	254,594,654.18	500,000,000.00	500,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	300,000,000.00	254,594,654.18	500,000,000.00	500,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	300,000,000.00	254,594,654.18	500,000,000.00	500,000,000.00

017200700100	ZAKAT and Endowment Commission (Waqf)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	758,893,044.86	3,500,658,053.26	700,000,000.00	1,670,062,489.20	1,580,062,489.20
21	PERSONNEL COST	5,833,500.06	6,750,000.00	0.00	9,450,000.00	9,450,000.00
2101	SALARY	5,833,500.06	6,750,000.00	0.00	9,450,000.00	9,450,000.00
210101	SALARIES AND WAGES	5,833,500.06	6,750,000.00	0.00	9,450,000.00	9,450,000.00
21010101	SALARY	5,833,500.06	6,750,000.00	0.00	9,450,000.00	9,450,000.00
22	OTHER RECURRENT COSTS	728,059,544.80	1,047,000,018.00	700,000,000.00	1,047,000,018.00	957,000,018.00
2202	OVERHEAD COST	728,059,544.80	1,037,000,018.00	700,000,000.00	1,037,000,018.00	947,000,018.00
220201	TRAVEL & TRANSPORT - GENERAL	358,820,000.00	285,000,000.00	200,000,000.00	285,000,000.00	285,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	348,820,000.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	35,000,000.00	200,000,000.00	35,000,000.00	35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,000,009.00	0.00	10,000,009.00	10,000,009.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,009.00	0.00	10,000,009.00	10,000,009.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	42,000,009.00	0.00	42,000,009.00	42,000,009.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	12,000,009.00	0.00	12,000,009.00	12,000,009.00
22020406	OTHER MAINTENANCE SERVICES	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	369,239,544.80	700,000,000.00	500,000,000.00	700,000,000.00	610,000,000.00
22021007	WELFARE PACKAGES	369,239,544.80	700,000,000.00	500,000,000.00	700,000,000.00	610,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	25,000,000.00	2,446,908,035.26	0.00	613,612,471.20	613,612,471.20
2301	FIXED ASSETS PURCHASED	0.00	260,000,000.00	0.00	70,000,000.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	260,000,000.00	0.00	70,000,000.00	70,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	200,000,000.00	0.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	60,000,000.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	25,000,000.00	843,931,026.67	0.00	170,612,471.20	170,612,471.20
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	25,000,000.00	843,931,026.67	0.00	170,612,471.20	170,612,471.20
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	600,000,000.00	0.00	70,000,000.00	70,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	243,931,026.67	0.00	20,000,000.00	20,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	80,612,471.20	80,612,471.20
2303	REHABILITATION / REPAIRS	0.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	80,000,000.00	0.00	100,000,000.00	100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	80,000,000.00	0.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	70,000,000.00	70,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	235,000,000.00	0.00	93,000,000.00	93,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	235,000,000.00	0.00	93,000,000.00	93,000,000.00
23040101	TREE PLANTING	0.00	235,000,000.00	0.00	50,000,000.00	50,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	0.00	0.00	43,000,000.00	43,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	1,027,977,008.59	0.00	180,000,000.00	180,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,027,977,008.59	0.00	180,000,000.00	180,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	847,977,008.59	0.00	110,000,000.00	110,000,000.00
23050103	MONITORING AND EVALUATION	0.00	180,000,000.00	0.00	70,000,000.00	70,000,000.00

017200700200	Hisbah Board Sokoto					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,833,500.06</u>	<u>472,000,000.00</u>	<u>0.00</u>	<u>435,340,190.78</u>	<u>435,340,190.78</u>
21	PERSONNEL COST	5,833,500.06	37,000,000.00	0.00	30,340,190.78	30,340,190.78
2101	SALARY	0.00	27,000,000.00	0.00	20,340,190.78	20,340,190.78
210101	SALARIES AND WAGES	0.00	27,000,000.00	0.00	20,340,190.78	20,340,190.78
21010101	SALARY	0.00	27,000,000.00	0.00	20,340,190.78	20,340,190.78
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,833,500.06	10,000,000.00	0.00	10,000,000.00	10,000,000.00
210201	ALLOWANCES	5,833,500.06	10,000,000.00	0.00	10,000,000.00	10,000,000.00
21020101	NON REGULAR ALLOWANCES	5,833,500.06	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	0.00	150,000,000.00	0.00	160,000,000.00	160,000,000.00
2202	OVERHEAD COST	0.00	150,000,000.00	0.00	160,000,000.00	160,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020302	BOOKS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	285,000,000.00	0.00	245,000,000.00	245,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	170,000,000.00	0.00	130,000,000.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	130,000,000.00	130,000,000.00

23010104	PURCHASE MOTOR CYCLES	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	90,000,000.00	0.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	0.00	65,000,000.00	65,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	0.00	65,000,000.00	65,000,000.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	0.00	65,000,000.00	65,000,000.00

017300100100	Department of Estbalishment and Pensions					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>5,090,304,089.68</u>	<u>6,554,478,561.51</u>	<u>3,600,568,864.60</u>	<u>7,516,549,823.27</u>	<u>7,516,549,823.27</u>
21	PERSONNEL COST	5,090,304,089.68	6,387,478,561.51	3,600,568,864.60	7,391,049,823.27	7,391,049,823.27
2101	SALARY	426,102,281.96	479,478,561.51	301,739,212.23	420,217,842.27	420,217,842.27
210101	SALARIES AND WAGES	426,102,281.96	479,478,561.51	301,739,212.23	420,217,842.27	420,217,842.27
21010101	SALARY	426,102,281.96	479,478,561.51	301,739,212.23	420,217,842.27	420,217,842.27
2103	SOCIAL BENEFITS	4,664,201,807.72	5,908,000,000.00	3,298,829,652.37	6,970,831,981.00	6,970,831,981.00
210301	SOCIAL BENEFITS	4,664,201,807.72	5,908,000,000.00	3,298,829,652.37	6,970,831,981.00	6,970,831,981.00
21030101	GRATUITY	1,181,267,803.63	2,000,000,000.00	548,602,029.69	2,200,000,000.00	2,200,000,000.00
21030102	PENSION	2,854,934,004.09	3,208,000,000.00	2,750,227,622.68	4,070,831,981.00	4,070,831,981.00
21030103	DEATH BENEFITS	628,000,000.00	700,000,000.00	0.00	700,000,000.00	700,000,000.00
22	OTHER RECURRENT COSTS	0.00	167,000,000.00	0.00	125,500,000.00	125,500,000.00
2202	OVERHEAD COST	0.00	167,000,000.00	0.00	125,500,000.00	125,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	80,000,000.00	0.00	30,000,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020302	BOOKS	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	27,000,000.00	0.00	35,500,000.00	35,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	5,500,000.00	5,500,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00

021500100100	Ministry of Agriculture & Natural Resource					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	3,085,333,003.30	9,767,390,000.00	6,624,457,933.34	6,735,460,790.00	6,615,460,790.00
21	PERSONNEL COST	136,767,163.50	140,000,000.00	97,282,899.45	140,460,790.00	140,460,790.00
2101	SALARY	136,767,163.50	140,000,000.00	97,282,899.45	140,460,790.00	140,460,790.00
210101	SALARIES AND WAGES	136,767,163.50	140,000,000.00	97,282,899.45	140,460,790.00	140,460,790.00
21010101	SALARY	136,767,163.50	140,000,000.00	97,282,899.45	140,460,790.00	140,460,790.00
22	OTHER RECURRENT COSTS	72,216,000.00	67,000,000.00	17,000,000.00	89,000,000.00	89,000,000.00
2202	OVERHEAD COST	72,216,000.00	67,000,000.00	17,000,000.00	89,000,000.00	89,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,471,000.00	14,000,000.00	14,000,000.00	19,000,000.00	19,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	7,000,000.00	7,000,000.00	9,000,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,971,000.00	7,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,448,000.00	24,000,000.00	3,000,000.00	41,000,000.00	41,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	18,448,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	8,000,000.00	3,000,000.00	8,000,000.00	8,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,297,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	15,297,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22021007	WELFARE PACKAGES	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
23	CAPITAL EXPENDITURE	2,876,349,839.80	9,560,390,000.00	6,510,175,033.89	6,506,000,000.00	6,386,000,000.00
2301	FIXED ASSETS PURCHASED	2,650,107,100.00	6,230,390,000.00	1,661,435,400.00	4,536,000,000.00	4,416,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,650,107,100.00	6,230,390,000.00	1,661,435,400.00	4,536,000,000.00	4,416,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	0.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00
23010106	PURCHASE OF VANS	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	0.00
23010109	PURCHASE OF SEA BOATS	109,976,000.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,540,131,100.00	5,920,390,000.00	1,661,435,400.00	4,361,000,000.00	4,241,000,000.00
23010140	PURCHASE OF AGRICULTURAL INPUTS	0.00	50,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	215,532,443.80	2,410,000,000.00	1,096,739,633.89	1,425,000,000.00	1,425,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	215,532,443.80	2,410,000,000.00	1,096,739,633.89	1,425,000,000.00	1,425,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	30,000,000.00	0.00	500,000,000.00	500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	215,532,443.80	2,380,000,000.00	1,096,739,633.89	910,000,000.00	910,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,710,296.00	920,000,000.00	3,752,000,000.00	545,000,000.00	545,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,710,296.00	920,000,000.00	3,752,000,000.00	545,000,000.00	545,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	750,000,000.00	218,000,000.00	245,000,000.00	245,000,000.00
23050103	MONITORING AND EVALUATION	10,710,296.00	170,000,000.00	3,534,000,000.00	300,000,000.00	300,000,000.00

021502100100	College of Agriculture Wurno					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>194,909,740.37</u>	<u>345,075,690.31</u>	<u>157,560,269.49</u>	<u>665,850,690.31</u>	<u>665,850,690.31</u>
21	PERSONNEL COST	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
2101	SALARY	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
210101	SALARIES AND WAGES	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
21010101	SALARY	194,909,740.37	197,075,690.31	157,560,269.49	197,075,690.31	197,075,690.31
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	0.00	16,000,000.00	16,000,000.00
2202	OVERHEAD COST	0.00	12,000,000.00	0.00	16,000,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	136,000,000.00	0.00	452,775,000.00	452,775,000.00
2301	FIXED ASSETS PURCHASED	0.00	38,000,000.00	0.00	42,000,000.00	42,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	38,000,000.00	0.00	42,000,000.00	42,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	12,000,000.00	12,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	81,000,000.00	0.00	351,775,000.00	351,775,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	81,000,000.00	0.00	351,775,000.00	351,775,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	6,000,000.00	0.00	15,775,000.00	15,775,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	8,000,000.00	0.00	5,000,000.00	5,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	300,000,000.00	300,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	7,000,000.00	0.00	21,000,000.00	21,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	8,000,000.00	0.00	29,000,000.00	29,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	29,000,000.00	29,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	2,000,000.00	0.00	20,000,000.00	20,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0.00	6,000,000.00	0.00	9,000,000.00	9,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	9,000,000.00	0.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	9,000,000.00	0.00	30,000,000.00	30,000,000.00
23050103	MONITORING AND EVALUATION	0.00	9,000,000.00	0.00	30,000,000.00	30,000,000.00

021510200100	State Agricultural Development Project					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	204,243,134.91	265,878,436.70	155,515,001.55	227,878,436.70	227,878,436.70
21	PERSONNEL COST	203,993,134.91	250,878,436.70	155,515,001.55	212,878,436.70	212,878,436.70
2101	SALARY	203,993,134.91	250,878,436.70	155,515,001.55	212,878,436.70	212,878,436.70
210101	SALARIES AND WAGES	203,993,134.91	250,878,436.70	155,515,001.55	212,878,436.70	212,878,436.70
21010101	SALARY	203,993,134.91	250,878,436.70	155,515,001.55	212,878,436.70	212,878,436.70

22	OTHER RECURRENT COSTS	250,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	250,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020707	AGRICULTURAL CONSULTING	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

021510200200	International Fund for Agriculture					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	10,000,482.00	65,129,000.00	0.00	51,807,900.00	51,807,900.00
21	PERSONNEL COST	10,000,482.00	30,000,000.00	0.00	29,678,900.00	29,678,900.00
2101	SALARY	10,000,482.00	30,000,000.00	0.00	29,678,900.00	29,678,900.00
210101	SALARIES AND WAGES	10,000,482.00	30,000,000.00	0.00	29,678,900.00	29,678,900.00
21010101	SALARY	10,000,482.00	30,000,000.00	0.00	29,678,900.00	29,678,900.00
22	OTHER RECURRENT COSTS	0.00	35,129,000.00	0.00	22,129,000.00	22,129,000.00
2202	OVERHEAD COST	0.00	35,129,000.00	0.00	22,129,000.00	22,129,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	7,129,000.00	0.00	4,129,000.00	4,129,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,129,000.00	0.00	2,129,000.00	2,129,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,000,000.00	0.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00

22020601	SECURITY SERVICES	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,000,000.00	0.00	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00

021510200300	Nigeria CARES- Fadama Programme					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>2,766,042,000.00</u>	<u>960,000,000.00</u>	<u>2,507,042,000.00</u>	<u>2,507,042,000.00</u>
22	OTHER RECURRENT COSTS	0.00	12,200,000.00	0.00	12,200,000.00	12,200,000.00
2202	OVERHEAD COST	0.00	12,200,000.00	0.00	12,200,000.00	12,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
23	CAPITAL EXPENDITURE	0.00	2,753,842,000.00	960,000,000.00	2,494,842,000.00	2,494,842,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,451,921,000.00	460,000,000.00	1,341,921,000.00	1,341,921,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,451,921,000.00	460,000,000.00	1,341,921,000.00	1,341,921,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	150,000,000.00	0.00	100,000,000.00	100,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	650,960,500.00	0.00	620,960,500.00	620,960,500.00

23010140	PURCHASE OF AGRICULTURAL INPUTS	0.00	650,960,500.00	460,000,000.00	620,960,500.00	620,960,500.00
2302	CONSTRUCTION / PROVISION	0.00	650,960,500.00	0.00	531,960,500.00	531,960,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	650,960,500.00	0.00	531,960,500.00	531,960,500.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	650,960,500.00	0.00	531,960,500.00	531,960,500.00
2303	REHABILITATION / REPAIRS	0.00	650,960,500.00	500,000,000.00	620,960,500.00	620,960,500.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	650,960,500.00	500,000,000.00	620,960,500.00	620,960,500.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0.00	650,960,500.00	500,000,000.00	620,960,500.00	620,960,500.00

021510900100	AFFORESTATION PROGRAMME					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,050,000.00</u>	<u>20,838,250.00</u>	<u>0.00</u>	<u>20,838,250.00</u>	<u>20,838,250.00</u>
21	PERSONNEL COST	14,000,000.00	15,338,250.00	0.00	15,338,250.00	15,338,250.00
2101	SALARY	14,000,000.00	15,338,250.00	0.00	15,338,250.00	15,338,250.00
210101	SALARIES AND WAGES	14,000,000.00	15,338,250.00	0.00	15,338,250.00	15,338,250.00
21010101	SALARY	14,000,000.00	15,338,250.00	0.00	15,338,250.00	15,338,250.00
22	OTHER RECURRENT COSTS	50,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
2202	OVERHEAD COST	50,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	0.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	600,000.00	0.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	900,000.00	0.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	900,000.00	0.00	900,000.00	900,000.00
22021007	WELFARE PACKAGES	0.00	900,000.00	0.00	900,000.00	900,000.00

021511000100	Fertilizer and Agricultral Supplies Company					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>34,914,027.93</u>	<u>50,510,520.61</u>	<u>25,060,314.45</u>	<u>43,510,520.61</u>	<u>43,510,520.61</u>
21	PERSONNEL COST	34,814,027.93	40,510,520.61	25,060,314.45	35,510,520.61	35,510,520.61
2101	SALARY	34,814,027.93	40,510,520.61	25,060,314.45	35,510,520.61	35,510,520.61
210101	SALARIES AND WAGES	34,814,027.93	40,510,520.61	25,060,314.45	35,510,520.61	35,510,520.61
21010101	SALARY	34,814,027.93	40,510,520.61	25,060,314.45	35,510,520.61	35,510,520.61
22	OTHER RECURRENT COSTS	100,000.00	10,000,000.00	0.00	8,000,000.00	8,000,000.00
2202	OVERHEAD COST	100,000.00	10,000,000.00	0.00	8,000,000.00	8,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
22020707	AGRICULTURAL CONSULTING	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	500,000.00

022000100100	Ministry of Finance					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>19,934,113,607.64</u>	<u>12,741,517,733.05</u>	<u>7,278,796,173.92</u>	<u>11,788,085,621.05</u>	<u>10,718,085,621.05</u>
21	PERSONNEL COST	836,733,131.46	840,000,000.00	649,167,003.76	790,567,888.00	790,567,888.00
2101	SALARY	836,733,131.46	840,000,000.00	649,167,003.76	790,567,888.00	790,567,888.00
210101	SALARIES AND WAGES	836,733,131.46	840,000,000.00	649,167,003.76	790,567,888.00	790,567,888.00
21010101	SALARY	836,733,131.46	840,000,000.00	649,167,003.76	790,567,888.00	790,567,888.00
22	OTHER RECURRENT COSTS	17,641,642,814.28	9,071,517,733.05	5,798,027,470.16	8,577,517,733.05	8,077,517,733.05
2202	OVERHEAD COST	1,182,206,809.76	1,795,000,000.00	677,414,231.47	1,301,000,000.00	801,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	144,407,883.05	340,000,000.00	32,270,000.00	240,000,000.00	240,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,204,000.00	200,000,000.00	22,000,000.00	100,000,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,703,883.05	50,000,000.00	5,000,000.00	70,000,000.00	70,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	102,500,000.00	90,000,000.00	5,270,000.00	70,000,000.00	70,000,000.00

220202	UTILITIES - GENERAL	490,319,956.76	690,000,000.00	487,376,929.57	410,000,000.00	300,000,000.00
22020201	ELECTRICITY CHARGES	484,819,956.76	680,000,000.00	487,376,929.57	400,000,000.00	300,000,000.00
22020202	TELEPHONE CHARGES	5,500,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	51,378,883.00	70,000,000.00	44,057,767.30	90,000,000.00	40,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	32,925,000.00	50,000,000.00	44,057,767.30	70,000,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	7,953,883.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,500,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	241,250,998.05	220,000,000.00	83,749,534.60	140,000,000.00	120,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,953,883.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	41,827,699.00	60,000,000.00	58,841,767.30	50,000,000.00	30,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	129,469,416.05	80,000,000.00	24,907,767.30	30,000,000.00	30,000,000.00
220205	TRAINING - GENERAL	40,214,101.27	135,000,000.00	8,700,000.00	110,000,000.00	60,000,000.00
22020501	LOCAL TRAINING	214,101.27	50,000,000.00	8,700,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	85,000,000.00	0.00	60,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	30,062,500.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
22020603	RESIDENTIAL RENT	30,062,500.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	33,402,374.28	100,000,000.00	21,260,000.00	80,000,000.00	80,000,000.00
22020701	FINANCIAL CONSULTING	18,402,374.28	50,000,000.00	21,260,000.00	40,000,000.00	40,000,000.00
22020708	MEDICAL CONSULTING	15,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220209	FINANCIAL CHARGES - GENERAL	42,601,052.29	50,000,000.00	0.00	50,000,000.00	20,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	42,601,052.29	50,000,000.00	0.00	50,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	98,569,061.06	120,000,000.00	0.00	101,000,000.00	101,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,000,000.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	12,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,319,061.06	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	30,000,000.00	0.00	31,000,000.00	31,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,250,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2206	PUBLIC DEBT CHARGES	16,459,436,004.52	7,276,517,733.05	5,120,613,238.69	7,276,517,733.05	7,276,517,733.05
220602	DOMESTIC INTEREST / DISCOUNT	12,300,633,220.77	6,651,017,733.05	4,935,154,817.41	6,651,017,733.05	6,251,017,733.05
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	6,637,652,753.37	3,176,117,733.05	2,375,000,000.00	3,176,117,733.05	2,976,117,733.05
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,662,980,467.40	3,474,900,000.00	2,560,154,817.41	3,474,900,000.00	3,274,900,000.00

220603	FOREIGN PRINCIPAL	4,158,802,783.75	625,500,000.00	185,458,421.28	625,500,000.00	625,500,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	492,207,285.58	500,400,000.00	185,458,421.28	500,400,000.00	500,400,000.00
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,666,595,498.17	125,100,000.00	0.00	125,100,000.00	125,100,000.00
23	CAPITAL EXPENDITURE	1,455,737,661.90	2,830,000,000.00	831,601,700.00	2,420,000,000.00	1,850,000,000.00
2301	FIXED ASSETS PURCHASED	17,500,000.00	415,000,000.00	0.00	375,000,000.00	375,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,500,000.00	415,000,000.00	0.00	375,000,000.00	375,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	135,000,000.00	0.00	245,000,000.00	245,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	150,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	17,500,000.00	125,000,000.00	0.00	80,000,000.00	80,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	79,167,597.00	690,000,000.00	304,551,700.00	290,000,000.00	290,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	79,167,597.00	690,000,000.00	304,551,700.00	290,000,000.00	290,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	79,167,597.00	690,000,000.00	304,551,700.00	290,000,000.00	290,000,000.00
2303	REHABILITATION / REPAIRS	65,146,989.13	175,000,000.00	6,550,000.00	205,000,000.00	205,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,146,989.13	175,000,000.00	6,550,000.00	205,000,000.00	205,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	58,681,989.13	155,000,000.00	0.00	165,000,000.00	165,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6,465,000.00	20,000,000.00	6,550,000.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	1,293,923,075.77	1,550,000,000.00	520,500,000.00	1,550,000,000.00	980,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,293,923,075.77	1,550,000,000.00	520,500,000.00	1,550,000,000.00	980,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,293,923,075.77	1,550,000,000.00	520,500,000.00	1,550,000,000.00	980,000,000.00

022000700100	Office of the Accountant General					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	181,220,509.42	451,500,000.00	0.00	1,110,000,000.00	910,000,000.00
21	PERSONNEL COST	97,269,009.42	150,000,000.00	0.00	0.00	0.00
2101	SALARY	97,269,009.42	150,000,000.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	97,269,009.42	150,000,000.00	0.00	0.00	0.00
21010101	SALARY	97,269,009.42	150,000,000.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	83,951,500.00	301,500,000.00	0.00	1,110,000,000.00	910,000,000.00
2202	OVERHEAD COST	83,951,500.00	301,500,000.00	0.00	1,110,000,000.00	910,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	75,000,000.00	0.00	85,000,000.00	85,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	43,951,500.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
22020501	LOCAL TRAINING	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	43,951,500.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	0.00	800,000,000.00	600,000,000.00
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	0.00	800,000,000.00	600,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220209	FINANCIAL CHARGES - GENERAL	10,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00

022000800100	Board of Internal Revenue					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>152,731,965.59</u>	<u>996,040,000.00</u>	<u>170,745,383.94</u>	<u>1,195,020,000.00</u>	<u>1,195,020,000.00</u>
21	PERSONNEL COST	76,951,051.84	371,340,000.00	0.00	316,820,000.00	316,820,000.00
2101	SALARY	76,951,051.84	259,200,000.00	0.00	216,200,000.00	216,200,000.00
210101	SALARIES AND WAGES	76,951,051.84	259,200,000.00	0.00	216,200,000.00	216,200,000.00
21010101	SALARY	76,951,051.84	259,200,000.00	0.00	216,200,000.00	216,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	112,140,000.00	0.00	100,620,000.00	100,620,000.00
210201	ALLOWANCES	0.00	73,260,000.00	0.00	73,260,000.00	73,260,000.00
21020101	NON REGULAR ALLOWANCES	0.00	73,260,000.00	0.00	73,260,000.00	73,260,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	38,880,000.00	0.00	27,360,000.00	27,360,000.00

21020201	NHIS CONTRIBUTION	0.00	22,960,000.00	0.00	12,960,000.00	12,960,000.00
21020202	CONTRIBUTORY PENSION	0.00	15,920,000.00	0.00	14,400,000.00	14,400,000.00
22	OTHER RECURRENT COSTS	75,780,913.75	317,200,000.00	170,745,383.94	558,200,000.00	558,200,000.00
2202	OVERHEAD COST	75,780,913.75	317,200,000.00	170,745,383.94	558,200,000.00	558,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,657,440.00	140,000,000.00	122,745,383.94	100,000,000.00	100,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000,000.00	49,745,383.94	40,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,415,440.00	30,000,000.00	60,000,000.00	30,000,000.00	30,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	14,242,000.00	60,000,000.00	13,000,000.00	30,000,000.00	30,000,000.00
220202	UTILITIES - GENERAL	12,123,473.75	9,200,000.00	8,000,000.00	29,200,000.00	29,200,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020205	WATER RATES	0.00	1,200,000.00	8,000,000.00	1,200,000.00	1,200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,123,473.75	5,000,000.00	0.00	25,000,000.00	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	20,000,000.00	0.00	75,000,000.00	75,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	35,000,000.00	51,000,000.00	40,000,000.00	62,000,000.00	62,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	25,000,000.00	40,000,000.00	25,000,000.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	9,000,000.00	0.00	20,000,000.00	20,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	150,000,000.00	150,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	150,000,000.00	150,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	70,000,000.00	0.00	100,000,000.00	100,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22021007	WELFARE PACKAGES	0.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00
23	CAPITAL EXPENDITURE	0.00	307,500,000.00	0.00	320,000,000.00	320,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	277,500,000.00	0.00	295,000,000.00	295,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	277,500,000.00	0.00	295,000,000.00	295,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	100,000,000.00	0.00	140,000,000.00	140,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	0.00	70,000,000.00	70,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	70,000,000.00	0.00	50,000,000.00	50,000,000.00

23010119	PURCHASE OF POWER GENERATING SET	0.00	7,500,000.00	0.00	35,000,000.00	35,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00

022200100100	Ministry of Commerce and Industry					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>111,956,934.72</u>	<u>499,080,973.77</u>	<u>110,526,416.51</u>	<u>1,812,580,973.77</u>	<u>1,812,580,973.77</u>
21	PERSONNEL COST	67,246,934.72	68,580,973.77	48,667,245.84	68,580,973.77	68,580,973.77
2101	SALARY	67,246,934.72	68,580,973.77	48,667,245.84	68,580,973.77	68,580,973.77
210101	SALARIES AND WAGES	67,246,934.72	68,580,973.77	48,667,245.84	68,580,973.77	68,580,973.77
21010101	SALARY	67,246,934.72	68,580,973.77	48,667,245.84	68,580,973.77	68,580,973.77
22	OTHER RECURRENT COSTS	31,015,000.00	61,500,000.00	3,588,000.00	84,000,000.00	84,000,000.00
2202	OVERHEAD COST	31,015,000.00	61,500,000.00	3,588,000.00	84,000,000.00	84,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,510,000.00	15,000,000.00	0.00	35,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,150,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,360,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,510,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,510,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,995,000.00	17,500,000.00	0.00	8,000,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	10,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,995,000.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,000,000.00	24,000,000.00	3,588,000.00	38,000,000.00	38,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	10,000,000.00	3,588,000.00	30,000,000.00	30,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	10,000,000.00	0.00	3,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	13,695,000.00	369,000,000.00	58,271,170.67	1,660,000,000.00	1,660,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	100,000,000.00	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	70,000,000.00	0.00	370,000,000.00	370,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	370,000,000.00	370,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	170,000,000.00	170,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	45,000,000.00	0.00	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	14,271,883.67	300,000,000.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	14,271,883.67	300,000,000.00	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	14,271,883.67	300,000,000.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	13,695,000.00	239,000,000.00	43,999,287.00	890,000,000.00	890,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	13,695,000.00	239,000,000.00	43,999,287.00	890,000,000.00	890,000,000.00
23050101	RESEARCH AND DEVELOPMENT	13,695,000.00	205,000,000.00	43,999,287.00	730,000,000.00	730,000,000.00
23050103	MONITORING AND EVALUATION	0.00	27,000,000.00	0.00	120,000,000.00	120,000,000.00
23050108	Workshops/Conferences/Seminars	0.00	7,000,000.00	0.00	40,000,000.00	40,000,000.00

022200200100	Commodity Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,201,571.72</u>	<u>715,970,200.00</u>	<u>0.00</u>	<u>611,870,200.00</u>	<u>611,870,200.00</u>
21	PERSONNEL COST	6,051,571.72	13,270,200.00	0.00	4,270,200.00	4,270,200.00
2101	SALARY	6,051,571.72	13,270,200.00	0.00	4,270,200.00	4,270,200.00
210101	SALARIES AND WAGES	6,051,571.72	13,270,200.00	0.00	4,270,200.00	4,270,200.00
21010101	SALARY	6,051,571.72	13,270,200.00	0.00	4,270,200.00	4,270,200.00
22	OTHER RECURRENT COSTS	3,150,000.00	2,700,000.00	0.00	7,600,000.00	7,600,000.00
2202	OVERHEAD COST	3,150,000.00	2,700,000.00	0.00	7,600,000.00	7,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	1,600,000.00	0.00	3,600,000.00	3,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	2,600,000.00	2,600,000.00
22020406	OTHER MAINTENANCE SERVICES	2,300,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	700,000.00	0.00	1,000,000.00	1,000,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	700,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	400,000.00	0.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	150,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	700,000,000.00	0.00	600,000,000.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	700,000,000.00	0.00	600,000,000.00	600,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	700,000,000.00	0.00	600,000,000.00	600,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	700,000,000.00	0.00	600,000,000.00	600,000,000.00

022201800100	Investment Company					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>26,000,000.00</u>	<u>26,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	26,000,000.00	26,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	26,000,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00

022205100100	Sokoto State SME Development Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>255,679,042.60</u>	<u>1,425,687,287.28</u>	<u>50,537,016.40</u>	<u>1,244,187,287.28</u>	<u>1,244,187,287.28</u>
21	PERSONNEL COST	11,522,178.60	20,587,287.28	14,857,016.40	20,587,287.28	20,587,287.28
2101	SALARY	11,522,178.60	20,587,287.28	14,857,016.40	20,587,287.28	20,587,287.28
210101	SALARIES AND WAGES	11,522,178.60	20,587,287.28	14,857,016.40	20,587,287.28	20,587,287.28
21010101	SALARY	11,522,178.60	20,587,287.28	14,857,016.40	20,587,287.28	20,587,287.28
22	OTHER RECURRENT COSTS	39,182,000.00	54,500,000.00	35,680,000.00	54,000,000.00	54,000,000.00
2202	OVERHEAD COST	36,182,000.00	49,500,000.00	30,680,000.00	51,000,000.00	51,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	7,500,000.00	2,840,000.00	11,000,000.00	11,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,500,000.00	0.00	5,500,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	2,840,000.00	5,500,000.00	5,500,000.00
220202	UTILITIES - GENERAL	3,000,000.00	4,000,000.00	4,000,000.00	3,500,000.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	3,000,000.00	4,000,000.00	4,000,000.00	3,500,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	4,000,000.00	4,000,000.00	5,500,000.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	4,000,000.00	4,000,000.00	5,500,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,700,000.00	9,000,000.00	3,000,000.00	10,500,000.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	3,000,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,700,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,000,000.00	0.00	7,000,000.00	7,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,482,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	1,482,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	12,000,000.00	17,000,000.00	16,840,000.00	10,500,000.00	10,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	3,000,000.00	2,840,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	6,000,000.00	6,000,000.00	4,000,000.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	8,000,000.00	8,000,000.00	8,000,000.00	3,500,000.00	3,500,000.00
2206	PUBLIC DEBT CHARGES	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	204,974,864.00	1,350,600,000.00	0.00	1,169,600,000.00	1,169,600,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	69,000,000.00	69,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	69,000,000.00	69,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	69,000,000.00	69,000,000.00
2305	OTHER CAPITAL PROJECTS	204,974,864.00	1,350,600,000.00	0.00	1,100,600,000.00	1,100,600,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	204,974,864.00	1,350,600,000.00	0.00	1,100,600,000.00	1,100,600,000.00
23050101	RESEARCH AND DEVELOPMENT	204,974,864.00	1,350,600,000.00	0.00	1,100,600,000.00	1,100,600,000.00

022205500100	Sokoto Central Market					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,934,000.00</u>	<u>164,733,224.00</u>	<u>0.00</u>	<u>195,733,229.00</u>	<u>195,733,229.00</u>
21	PERSONNEL COST	450,000.00	32,233,224.00	0.00	20,233,229.00	20,233,229.00
2101	SALARY	450,000.00	32,233,224.00	0.00	20,233,229.00	20,233,229.00

210101	SALARIES AND WAGES	450,000.00	32,233,224.00	0.00	20,233,229.00	20,233,229.00
21010101	SALARY	450,000.00	32,233,224.00	0.00	20,233,229.00	20,233,229.00
22	OTHER RECURRENT COSTS	7,484,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
2202	OVERHEAD COST	7,484,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,484,000.00	16,500,000.00	0.00	16,500,000.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,484,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020601	SECURITY SERVICES	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	143,000,000.00	143,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	143,000,000.00	143,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	143,000,000.00	143,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	38,000,000.00	38,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	65,000,000.00	65,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00

025000100100	Fiscal Responsibility Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	11,432,100.61	238,400,000.00	5,055,134.88	207,643,780.12	207,643,780.12
21	PERSONNEL COST	6,307,100.61	14,000,000.00	3,875,134.88	9,443,780.12	9,443,780.12

2101	SALARY	6,307,100.61	14,000,000.00	3,875,134.88	9,443,780.12	9,443,780.12
210101	SALARIES AND WAGES	6,307,100.61	14,000,000.00	3,875,134.88	9,443,780.12	9,443,780.12
21010101	SALARY	473,600.55	14,000,000.00	0.00	1,443,680.00	1,443,680.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	0.00	3,875,134.88	8,000,100.12	8,000,100.12
22	OTHER RECURRENT COSTS	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00
2202	OVERHEAD COST	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	885,000.00	12,000,000.00	1,180,000.00	12,000,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	885,000.00	12,000,000.00	1,180,000.00	12,000,000.00	12,000,000.00
220202	UTILITIES - GENERAL	0.00	2,500,000.00	0.00	2,700,000.00	2,700,000.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	800,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,200,000.00	0.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,200,000.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,880,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,880,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	2,360,000.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	2,360,000.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	0.00	181,700,000.00	0.00	156,500,000.00	156,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	181,700,000.00	0.00	156,500,000.00	156,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	181,700,000.00	0.00	156,500,000.00	156,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	126,000,000.00	0.00	90,000,000.00	90,000,000.00
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	400,000.00	0.00	600,000.00	600,000.00

022800100100	Ministry of Science and Technology					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	2,383,670,827.98	4,618,400,630.27	1,121,450,033.44	4,800,587,915.00	4,880,587,915.00
21	PERSONNEL COST	1,015,662,160.86	1,117,400,630.27	858,283,275.75	996,121,445.00	996,121,445.00
2101	SALARY	1,015,662,160.86	1,117,400,630.27	858,283,275.75	996,121,445.00	996,121,445.00
210101	SALARIES AND WAGES	1,015,662,160.86	1,117,400,630.27	858,283,275.75	996,121,445.00	996,121,445.00
21010101	SALARY	1,015,662,160.86	1,117,400,630.27	858,283,275.75	996,121,445.00	996,121,445.00
22	OTHER RECURRENT COSTS	352,016,920.13	433,000,000.00	15,150,000.00	455,000,000.00	455,000,000.00
2202	OVERHEAD COST	90,369,000.13	433,000,000.00	15,150,000.00	445,000,000.00	445,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	10,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,250,000.00	14,000,000.00	4,000,000.00	28,000,000.00	28,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	6,150,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	6,150,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	68,119,000.13	392,000,000.00	0.00	394,000,000.00	394,000,000.00
22021007	WELFARE PACKAGES	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22021009	SPORTING ACTIVITIES	12,830,700.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	55,288,300.13	110,000,000.00	0.00	112,000,000.00	112,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	270,000,000.00	0.00	270,000,000.00	270,000,000.00
2205	SUBSIDIES GENERAL	261,647,920.00	0.00	0.00	10,000,000.00	10,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	261,647,920.00	0.00	0.00	10,000,000.00	10,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	261,647,920.00	0.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	1,015,991,746.99	3,068,000,000.00	248,016,757.69	3,349,466,470.00	3,429,466,470.00
2301	FIXED ASSETS PURCHASED	38,624,300.00	990,000,000.00	0.00	1,123,000,000.00	1,123,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	38,624,300.00	990,000,000.00	0.00	1,123,000,000.00	1,123,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,624,300.00	265,000,000.00	0.00	375,000,000.00	375,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	13,000,000.00	13,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	725,000,000.00	0.00	735,000,000.00	735,000,000.00
2302	CONSTRUCTION / PROVISION	977,367,446.99	1,630,000,000.00	248,016,757.69	1,269,000,000.00	1,349,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	977,367,446.99	1,630,000,000.00	248,016,757.69	1,269,000,000.00	1,349,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	802,871,543.88	1,210,000,000.00	248,016,757.69	1,039,000,000.00	1,119,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	174,495,903.11	180,000,000.00	0.00	200,000,000.00	200,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	240,000,000.00	0.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	353,000,000.00	0.00	937,466,470.00	937,466,470.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	353,000,000.00	0.00	937,466,470.00	937,466,470.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	353,000,000.00	0.00	937,466,470.00	937,466,470.00
2305	OTHER CAPITAL PROJECTS	0.00	95,000,000.00	0.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	95,000,000.00	0.00	20,000,000.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	65,000,000.00	0.00	20,000,000.00	20,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	30,000,000.00	0.00	0.00	0.00

027900100100	Ministry of Innovation and Digital Economy					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	0.00	0.00	0.00	1,328,794,500.56	1,228,794,500.56
21	PERSONNEL COST	0.00	0.00	0.00	60,010,500.56	60,010,500.56
2101	SALARY	0.00	0.00	0.00	60,010,500.56	60,010,500.56
210101	SALARIES AND WAGES	0.00	0.00	0.00	60,010,500.56	60,010,500.56
21010101	SALARY	0.00	0.00	0.00	60,010,500.56	60,010,500.56
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	143,884,000.00	143,884,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	143,884,000.00	143,884,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	25,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	40,000,000.00	40,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	40,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	6,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	45,000,000.00	45,000,000.00

22020501	LOCAL TRAINING	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	15,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	15,000,000.00	15,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	15,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	12,884,000.00	12,884,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	7,500,000.00	7,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	2,884,000.00	2,884,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	1,124,900,000.00	1,024,900,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	550,000,000.00	550,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	550,000,000.00	550,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	80,000,000.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	80,000,000.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	340,000,000.00	340,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	532,900,000.00	432,900,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	532,900,000.00	432,900,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	532,900,000.00	432,900,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	42,000,000.00	42,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	42,000,000.00	42,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	42,000,000.00	42,000,000.00

023100100100	Ministry of Energy and Petroleum Resources					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	77,971,550.88	795,523,753.00	36,527,269.68	5,905,523,753.00	5,205,523,753.00
21	PERSONNEL COST	43,120,937.88	50,523,753.00	36,527,269.68	55,523,753.00	55,523,753.00
2101	SALARY	43,120,937.88	50,523,753.00	36,527,269.68	55,523,753.00	55,523,753.00
210101	SALARIES AND WAGES	43,120,937.88	50,523,753.00	36,527,269.68	55,523,753.00	55,523,753.00
21010101	SALARY	43,120,937.88	50,523,753.00	36,527,269.68	55,523,753.00	55,523,753.00
22	OTHER RECURRENT COSTS	26,424,375.00	30,000,000.00	0.00	2,395,000,000.00	1,995,000,000.00
2202	OVERHEAD COST	26,424,375.00	30,000,000.00	0.00	2,395,000,000.00	1,995,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,150,000.00	8,000,000.00	0.00	130,000,000.00	130,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00

22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	150,000.00	0.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	14,274,375.00	11,000,000.00	0.00	1,845,000,000.00	1,445,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	3,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	4,000,000.00	0.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,800,000,000.00	1,400,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,274,375.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	7,000,000.00	0.00	410,000,000.00	410,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	0.00	400,000,000.00	400,000,000.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	8,426,238.00	715,000,000.00	0.00	3,455,000,000.00	3,155,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	330,000,000.00	0.00	2,240,000,000.00	1,940,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	330,000,000.00	0.00	2,240,000,000.00	1,940,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	120,000,000.00	120,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	100,000,000.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	200,000,000.00	0.00	2,100,000,000.00	1,800,000,000.00
2302	CONSTRUCTION / PROVISION	8,426,238.00	320,000,000.00	0.00	865,000,000.00	865,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,426,238.00	320,000,000.00	0.00	865,000,000.00	865,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	35,000,000.00	35,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	8,426,238.00	100,000,000.00	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	150,000,000.00	0.00	800,000,000.00	800,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	65,000,000.00	0.00	350,000,000.00	350,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	65,000,000.00	0.00	350,000,000.00	350,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00
23050103	MONITORING AND EVALUATION	0.00	45,000,000.00	0.00	300,000,000.00	300,000,000.00

023100100200	Department for Rural Electrification					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	<u>EXPENDITURES</u>	<i>698,890,806.06</i>	<i>630,000,000.00</i>	<i>0.00</i>	<i>3,270,228,624.88</i>	<i>3,270,228,624.88</i>

21	PERSONNEL COST	0.00	0.00	0.00	100,918,624.88	100,918,624.88
2101	SALARY	0.00	0.00	0.00	100,918,624.88	100,918,624.88
210101	SALARIES AND WAGES	0.00	0.00	0.00	100,918,624.88	100,918,624.88
21010101	SALARY	0.00	0.00	0.00	100,918,624.88	100,918,624.88
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	19,310,000.00	19,310,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	19,310,000.00	19,310,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	5,400,000.00	5,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	2,400,000.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	6,360,000.00	6,360,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	960,000.00	960,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	950,000.00	950,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	950,000.00	950,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	1,200,000.00	1,200,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,400,000.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	698,890,806.06	630,000,000.00	0.00	3,150,000,000.00	3,150,000,000.00
2301	FIXED ASSETS PURCHASED	225,956,319.40	200,000,000.00	0.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	225,956,319.40	200,000,000.00	0.00	100,000,000.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	225,956,319.40	200,000,000.00	0.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	164,114,337.60	150,000,000.00	0.00	600,000,000.00	600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	164,114,337.60	150,000,000.00	0.00	600,000,000.00	600,000,000.00

23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	164,114,337.60	150,000,000.00	0.00	600,000,000.00	600,000,000.00
2303	REHABILITATION / REPAIRS	308,820,149.06	280,000,000.00	0.00	2,450,000,000.00	2,450,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	308,820,149.06	280,000,000.00	0.00	2,450,000,000.00	2,450,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	308,820,149.06	280,000,000.00	0.00	2,450,000,000.00	2,450,000,000.00

023400100100	Ministry of Works & Transport					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	1,078,530,548.81	6,298,649,906.42	2,773,220,901.34	13,790,154,725.96	13,020,154,725.96
21	PERSONNEL COST	349,778,031.40	350,711,972.96	273,220,901.34	365,711,972.96	365,711,972.96
2101	SALARY	349,778,031.40	350,711,972.96	273,220,901.34	365,711,972.96	365,711,972.96
210101	SALARIES AND WAGES	349,778,031.40	350,711,972.96	273,220,901.34	365,711,972.96	365,711,972.96
21010101	SALARY	349,778,031.40	350,711,972.96	273,220,901.34	365,711,972.96	365,711,972.96
22	OTHER RECURRENT COSTS	164,824,030.60	27,000,000.00	0.00	35,300,000.00	35,300,000.00
2202	OVERHEAD COST	164,824,030.60	27,000,000.00	0.00	35,300,000.00	35,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	17,000,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,150,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	0.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	4,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	9,824,030.60	1,600,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,824,030.60	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	300,000.00	0.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	0.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	155,000,000.00	4,250,000.00	0.00	300,000.00	300,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	1,000,000.00	0.00	300,000.00	300,000.00
22020703	LEGAL SERVICES	150,000,000.00	3,250,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,000,000.00	0.00	3,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	8,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	563,928,486.81	5,920,937,933.46	2,500,000,000.00	13,389,142,753.00	12,619,142,753.00
2301	FIXED ASSETS PURCHASED	0.00	3,691,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,691,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	130,000,000.00	0.00	50,000,000.00	50,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	500,000,000.00	500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,021,000,000.00	0.00	310,000,000.00	310,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	40,000,000.00	0.00	140,000,000.00	140,000,000.00
23010108	PURCHASE OF BUSES	0.00	2,500,000,000.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	388,630,390.00	2,000,000,000.00	8,645,000,000.00	8,645,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	388,630,390.00	2,000,000,000.00	8,645,000,000.00	8,645,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	0.00	75,000,000.00	75,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	383,630,390.00	2,000,000,000.00	8,370,000,000.00	8,370,000,000.00
2303	REHABILITATION / REPAIRS	563,928,486.81	1,841,307,543.46	500,000,000.00	3,544,142,753.00	2,774,142,753.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	563,928,486.81	1,841,307,543.46	500,000,000.00	3,544,142,753.00	2,774,142,753.00
23030113	REHABILITATION / REPAIRS - ROADS	563,928,486.81	1,841,307,543.46	500,000,000.00	3,544,142,753.00	2,774,142,753.00

023400400100	Sokoto Road Maintenance Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>35,721,190.71</u>	<u>52,600,000.00</u>	<u>27,478,333.80</u>	<u>1,088,250,000.00</u>	<u>963,250,000.00</u>
21	PERSONNEL COST	35,571,190.71	41,000,000.00	27,478,333.80	41,000,000.00	41,000,000.00
2101	SALARY	35,571,190.71	41,000,000.00	27,478,333.80	41,000,000.00	41,000,000.00
210101	SALARIES AND WAGES	35,571,190.71	41,000,000.00	27,478,333.80	41,000,000.00	41,000,000.00
21010101	SALARY	35,571,190.71	41,000,000.00	27,478,333.80	41,000,000.00	41,000,000.00
22	OTHER RECURRENT COSTS	150,000.00	11,600,000.00	0.00	12,250,000.00	12,250,000.00
2202	OVERHEAD COST	150,000.00	11,600,000.00	0.00	12,250,000.00	12,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000.00	0.00	600,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	850,000.00	0.00	850,000.00	850,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	450,000.00	0.00	450,000.00	450,000.00

220204	MAINTENANCE SERVICES - GENERAL	150,000.00	7,900,000.00	0.00	8,550,000.00	8,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,300,000.00	0.00	1,400,000.00	1,400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	800,000.00	0.00	800,000.00	800,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	3,100,000.00	0.00	3,650,000.00	3,650,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	950,000.00	0.00	950,000.00	950,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	550,000.00	0.00	550,000.00	550,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,000.00	0.00	800,000.00	800,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	800,000.00	800,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	1,035,000,000.00	910,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	235,000,000.00	235,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	235,000,000.00	235,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	800,000,000.00	675,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	800,000,000.00	675,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	800,000,000.00	675,000,000.00

023405400100	Works School Sokoto					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,099,980.60</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>21,695,290.88</u>	<u>21,695,290.88</u>
21	PERSONNEL COST	6,049,980.60	0.00	0.00	15,695,290.88	15,695,290.88
2101	SALARY	6,049,980.60	0.00	0.00	15,695,290.88	15,695,290.88
210101	SALARIES AND WAGES	6,049,980.60	0.00	0.00	15,695,290.88	15,695,290.88
21010101	SALARY	6,049,980.60	0.00	0.00	15,695,290.88	15,695,290.88
22	OTHER RECURRENT COSTS	50,000.00	3,500,000.00	0.00	6,000,000.00	6,000,000.00
2202	OVERHEAD COST	50,000.00	3,500,000.00	0.00	6,000,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000.00	0.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	400,000.00	400,000.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	300,000.00	300,000.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	300,000.00	300,000.00

220203	MATERIALS & SUPPLIES - GENERAL	0.00	350,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,010,000.00	0.00	1,400,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	110,000.00	0.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	600,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	600,000.00	0.00	1,400,000.00	1,400,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	300,000.00	0.00	600,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	640,000.00	0.00	900,000.00	900,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	240,000.00	0.00	500,000.00	500,000.00

023405600100	Sokoto Engineering Construction Company					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>15,976,282.62</u>	<u>24,992,330.47</u>	<u>12,330,199.53</u>	<u>26,992,330.47</u>	<u>26,992,330.47</u>
21	PERSONNEL COST	15,976,282.62	15,392,330.47	12,330,199.53	17,392,330.47	17,392,330.47
2101	SALARY	15,976,282.62	15,392,330.47	12,330,199.53	17,392,330.47	17,392,330.47
210101	SALARIES AND WAGES	15,976,282.62	15,392,330.47	12,330,199.53	17,392,330.47	17,392,330.47
21010101	SALARY	15,976,282.62	15,392,330.47	12,330,199.53	17,392,330.47	17,392,330.47
22	OTHER RECURRENT COSTS	0.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00
2202	OVERHEAD COST	0.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,400,000.00	0.00	4,400,000.00	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

023405700100	Department for Rural Roads					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>678,760,067.48</u>	<u>870,225,660.30</u>	<u>152,758,586.63</u>	<u>3,479,936,247.86</u>	<u>3,479,936,247.86</u>
21	PERSONNEL COST	156,752,882.97	170,121,660.30	110,818,899.75	29,786,247.86	29,786,247.86
2101	SALARY	156,752,882.97	170,121,660.30	110,818,899.75	29,786,247.86	29,786,247.86
210101	SALARIES AND WAGES	156,752,882.97	170,121,660.30	110,818,899.75	29,786,247.86	29,786,247.86
21010101	SALARY	156,752,882.97	170,121,660.30	110,818,899.75	29,786,247.86	29,786,247.86
22	OTHER RECURRENT COSTS	250,000.00	30,104,000.00	21,000,000.00	30,150,000.00	30,150,000.00
2202	OVERHEAD COST	250,000.00	30,104,000.00	21,000,000.00	30,150,000.00	30,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,500,000.00	5,500,000.00	8,500,000.00	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,560,000.00	4,000,000.00	4,560,000.00	4,560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,360,000.00	3,000,000.00	3,360,000.00	3,360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,200,000.00	1,000,000.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	13,500,000.00	11,500,000.00	10,500,000.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,540,000.00	3,500,000.00	3,540,000.00	3,540,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	960,000.00	0.00	960,000.00	960,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	3,000,000.00	3,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	960,000.00	0.00	950,000.00	950,000.00
22020706	SURVEYING SERVICES	0.00	960,000.00	0.00	950,000.00	950,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	600,000.00	0.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	600,000.00	0.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,344,000.00	0.00	2,400,000.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	144,000.00	0.00	200,000.00	200,000.00

23	CAPITAL EXPENDITURE	521,757,184.51	670,000,000.00	20,939,686.88	3,420,000,000.00	3,420,000,000.00
2302	CONSTRUCTION / PROVISION	521,757,184.51	520,000,000.00	0.00	3,020,000,000.00	3,020,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	521,757,184.51	520,000,000.00	0.00	3,020,000,000.00	3,020,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	500,000,000.00	500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	521,757,184.51	520,000,000.00	0.00	2,520,000,000.00	2,520,000,000.00
2303	REHABILITATION / REPAIRS	0.00	150,000,000.00	20,939,686.88	400,000,000.00	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	20,939,686.88	400,000,000.00	400,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	150,000,000.00	20,939,686.88	400,000,000.00	400,000,000.00

023600100100	Ministry of Culture & Tourism					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	50,000.00	187,595,290.88	7,457,500.00	155,195,290.88	433,195,290.88
21	PERSONNEL COST	0.00	45,695,290.88	0.00	20,695,290.88	20,695,290.88
2101	SALARY	0.00	45,695,290.88	0.00	20,695,290.88	20,695,290.88
210101	SALARIES AND WAGES	0.00	45,695,290.88	0.00	20,695,290.88	20,695,290.88
21010101	SALARY	0.00	45,695,290.88	0.00	20,695,290.88	20,695,290.88
22	OTHER RECURRENT COSTS	50,000.00	47,900,000.00	7,457,500.00	40,500,000.00	40,500,000.00
2202	OVERHEAD COST	50,000.00	47,900,000.00	7,457,500.00	40,500,000.00	40,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	35,000,000.00	4,000,000.00	25,000,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	0.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	35,000,000.00	4,000,000.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,400,000.00	0.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,500,000.00	3,457,500.00	7,500,000.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,500,000.00	3,457,500.00	4,500,000.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	94,000,000.00	0.00	94,000,000.00	372,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00

23010104	PURCHASE MOTOR CYCLES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	37,000,000.00	0.00	37,000,000.00	315,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	37,000,000.00	0.00	37,000,000.00	315,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	21,000,000.00	0.00	21,000,000.00	199,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	5,000,000.00	0.00	5,000,000.00	105,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00

023600200100	Waziri Junaidu History and Culture Bureau					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>72,328,917.90</u>	<u>83,334,170.96</u>	<u>55,772,734.24</u>	<u>84,814,170.96</u>	<u>84,814,170.96</u>
21	PERSONNEL COST	70,563,917.90	78,734,170.96	55,772,734.24	80,214,170.96	80,214,170.96
2101	SALARY	70,563,917.90	78,734,170.96	55,772,734.24	80,214,170.96	80,214,170.96
210101	SALARIES AND WAGES	70,563,917.90	78,734,170.96	55,772,734.24	80,214,170.96	80,214,170.96
21010101	SALARY	70,563,917.90	78,734,170.96	55,772,734.24	80,214,170.96	80,214,170.96
22	OTHER RECURRENT COSTS	1,765,000.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00
2202	OVERHEAD COST	1,765,000.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	300,000.00	0.00	300,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,765,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,765,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

023800100100	Ministry of Budget and Economic Planning					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	410,544,778.78	2,455,268,935.58	147,131,027.32	2,138,168,935.58	2,068,168,935.58
21	PERSONNEL COST	97,939,218.78	101,934,841.70	69,064,161.21	111,934,841.70	111,934,841.70
2101	SALARY	97,939,218.78	101,934,841.70	69,064,161.21	111,934,841.70	111,934,841.70
210101	SALARIES AND WAGES	97,939,218.78	101,934,841.70	69,064,161.21	111,934,841.70	111,934,841.70
21010101	SALARY	97,939,218.78	101,934,841.70	69,064,161.21	111,934,841.70	111,934,841.70
22	OTHER RECURRENT COSTS	247,105,560.00	477,600,000.00	48,498,500.00	545,500,000.00	475,500,000.00
2202	OVERHEAD COST	247,105,560.00	477,600,000.00	48,498,500.00	545,500,000.00	475,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	47,730,000.00	80,000,000.00	16,599,000.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,930,000.00	50,000,000.00	11,599,000.00	50,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,800,000.00	30,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	41,100,000.00	8,139,500.00	44,000,000.00	44,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
22020302	BOOKS	0.00	1,100,000.00	0.00	4,000,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	20,000,000.00	3,139,500.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	55,685,560.00	81,500,000.00	0.00	81,500,000.00	81,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,685,560.00	20,500,000.00	0.00	20,500,000.00	20,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
220205	TRAINING - GENERAL	75,000,000.00	100,000,000.00	0.00	70,000,000.00	70,000,000.00
22020502	INTERNATIONAL TRAINING	75,000,000.00	100,000,000.00	0.00	70,000,000.00	70,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020706	SURVEYING SERVICES	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	18,690,000.00	140,000,000.00	23,760,000.00	235,000,000.00	165,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	8,690,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00
22021014	BUDGET EXPENSES	0.00	40,000,000.00	23,760,000.00	120,000,000.00	70,000,000.00
22021022	Statistical Operations	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021023	Management of Development Assistance	10,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	0.00	50,000,000.00	0.00	50,000,000.00	30,000,000.00

23	CAPITAL EXPENDITURE	65,500,000.00	1,875,734,093.88	29,568,366.11	1,480,734,093.88	1,480,734,093.88
2301	FIXED ASSETS PURCHASED	0.00	145,000,000.00	0.00	55,000,000.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	145,000,000.00	0.00	55,000,000.00	55,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	65,500,000.00	1,720,734,093.88	29,568,366.11	1,415,734,093.88	1,415,734,093.88
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,500,000.00	1,720,734,093.88	29,568,366.11	1,415,734,093.88	1,415,734,093.88
23050103	MONITORING AND EVALUATION	65,500,000.00	1,720,734,093.88	29,568,366.11	1,415,734,093.88	1,415,734,093.88

023800300400	Social Investment Programme					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	7,945,000.00	320,000,000.00	0.00	133,000,000.00	133,000,000.00
22	OTHER RECURRENT COSTS	7,945,000.00	320,000,000.00	0.00	133,000,000.00	133,000,000.00
2202	OVERHEAD COST	7,945,000.00	320,000,000.00	0.00	133,000,000.00	133,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	108,000,000.00	0.00	60,000,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	54,000,000.00	0.00	35,000,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	54,000,000.00	0.00	25,000,000.00	25,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,945,000.00	107,000,000.00	0.00	49,000,000.00	49,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	52,000,000.00	0.00	25,000,000.00	25,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	7,945,000.00	51,000,000.00	0.00	20,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	101,000,000.00	0.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	0.00	101,000,000.00	0.00	20,000,000.00	20,000,000.00

023800400100	State Bureau of Statistics					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	250,000.00	244,521,094.01	2,500,000.00	351,521,094.01	351,521,094.01
21	PERSONNEL COST	0.00	30,521,094.01	0.00	30,521,094.01	30,521,094.01

2101	SALARY	0.00	30,521,094.01	0.00	30,521,094.01	30,521,094.01
210101	SALARIES AND WAGES	0.00	30,521,094.01	0.00	30,521,094.01	30,521,094.01
21010101	SALARY	0.00	30,521,094.01	0.00	30,521,094.01	30,521,094.01
22	OTHER RECURRENT COSTS	250,000.00	35,500,000.00	2,500,000.00	111,000,000.00	111,000,000.00
2202	OVERHEAD COST	250,000.00	35,500,000.00	2,500,000.00	111,000,000.00	111,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,500,000.00	2,500,000.00	13,000,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	2,500,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	6,000,000.00	0.00	9,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,000,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	50,000,000.00	50,000,000.00
22020706	SURVEYING SERVICES	0.00	1,000,000.00	0.00	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,500,000.00	0.00	17,000,000.00	17,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00
22021022	Statistical Operations	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	0.00	178,500,000.00	0.00	210,000,000.00	210,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	159,500,000.00	0.00	185,000,000.00	185,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	159,500,000.00	0.00	185,000,000.00	185,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	13,500,000.00	0.00	25,000,000.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	76,000,000.00	0.00	70,000,000.00	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	19,000,000.00	0.00	25,000,000.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	19,000,000.00	0.00	25,000,000.00	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	19,000,000.00	0.00	25,000,000.00	25,000,000.00

023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>100,000.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>23,000,000.00</u>	<u>23,000,000.00</u>
22	OTHER RECURRENT COSTS	100,000.00	20,000,000.00	0.00	23,000,000.00	23,000,000.00
2202	OVERHEAD COST	100,000.00	20,000,000.00	0.00	23,000,000.00	23,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	0.00	0.00

023300100100	Ministry of Solid Minerals and Natural Resources					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>225,926,674.54</u>	<u>342,700,000.00</u>	<u>38,729,079.00</u>	<u>663,090,888.00</u>	<u>757,090,888.00</u>
21	PERSONNEL COST	54,115,652.12	60,000,000.00	38,729,079.00	52,340,888.00	52,340,888.00
2101	SALARY	54,115,652.12	60,000,000.00	38,729,079.00	52,340,888.00	52,340,888.00
210101	SALARIES AND WAGES	54,115,652.12	60,000,000.00	38,729,079.00	52,340,888.00	52,340,888.00
21010101	SALARY	54,115,652.12	60,000,000.00	38,729,079.00	52,340,888.00	52,340,888.00
22	OTHER RECURRENT COSTS	21,013,000.00	28,250,000.00	0.00	35,250,000.00	129,250,000.00
2202	OVERHEAD COST	21,013,000.00	28,250,000.00	0.00	35,250,000.00	129,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,265,000.00	7,000,000.00	0.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,265,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	0.00

220202	UTILITIES - GENERAL	748,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	748,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,800,000.00	5,000,000.00	0.00	7,500,000.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	0.00	2,500,000.00	2,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	5,000,000.00	0.00	6,500,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL	400,000.00	2,750,000.00	0.00	3,750,000.00	3,750,000.00
22020501	LOCAL TRAINING	400,000.00	2,750,000.00	0.00	3,750,000.00	3,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020704	ENGINEERING SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020706	SURVEYING SERVICES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	1,500,000.00	0.00	2,500,000.00	96,500,000.00
22021007	WELFARE PACKAGES	800,000.00	1,500,000.00	0.00	2,500,000.00	96,500,000.00
23	CAPITAL EXPENDITURE	150,798,022.42	254,450,000.00	0.00	575,500,000.00	575,500,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	104,450,000.00	0.00	220,000,000.00	220,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	104,450,000.00	0.00	220,000,000.00	220,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	54,450,000.00	0.00	70,000,000.00	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	250,500,000.00	250,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	250,500,000.00	250,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	142,500,000.00	142,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	8,000,000.00	8,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	130,798,022.42	150,000,000.00	0.00	75,000,000.00	75,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	130,798,022.42	150,000,000.00	0.00	75,000,000.00	75,000,000.00

23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	130,798,022.42	150,000,000.00	0.00	75,000,000.00	75,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00

025200100100	Ministry of Water Resources					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	807,089,583.08	1,201,467,075.72	163,218,095.46	2,366,981,090.60	2,366,981,090.60
21	PERSONNEL COST	158,897,344.89	160,062,745.72	125,733,619.08	180,506,340.60	180,506,340.60
2101	SALARY	158,897,344.89	160,062,745.72	125,733,619.08	180,506,340.60	180,506,340.60
210101	SALARIES AND WAGES	158,897,344.89	160,062,745.72	125,733,619.08	180,506,340.60	180,506,340.60
21010101	SALARY	158,897,344.89	160,062,745.72	125,733,619.08	180,506,340.60	180,506,340.60
22	OTHER RECURRENT COSTS	28,742,238.19	218,000,000.00	37,484,476.38	453,400,000.00	453,400,000.00
2202	OVERHEAD COST	28,742,238.19	218,000,000.00	37,484,476.38	453,400,000.00	453,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	37,000,000.00	0.00	66,500,000.00	66,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	33,500,000.00	0.00	30,500,000.00	30,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,500,000.00	0.00	16,000,000.00	16,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	14,000,000.00	0.00	18,000,000.00	18,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	11,000,000.00	0.00	15,000,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,742,238.19	163,500,000.00	37,484,476.38	65,400,000.00	65,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,500,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	18,742,238.19	150,000,000.00	37,484,476.38	50,400,000.00	50,400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,500,000.00	0.00	300,000,000.00	300,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,500,000.00	0.00	300,000,000.00	300,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,500,000.00	3,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,500,000.00	3,500,000.00
23	CAPITAL EXPENDITURE	619,450,000.00	823,404,330.00	0.00	1,733,074,750.00	1,733,074,750.00
2301	FIXED ASSETS PURCHASED	148,600,000.00	175,000,000.00	0.00	771,814,500.00	771,814,500.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	148,600,000.00	175,000,000.00	0.00	771,814,500.00	771,814,500.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,500,000.00	1,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	40,000,000.00	0.00	105,000,000.00	105,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	55,000,000.00	0.00	163,300,000.00	163,300,000.00

23010142	PURCHASE OF WATER EQUIPMENT	68,600,000.00	80,000,000.00	0.00	502,014,500.00	502,014,500.00
2302	CONSTRUCTION / PROVISION	368,950,000.00	536,391,000.00	0.00	799,549,460.00	799,549,460.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	368,950,000.00	536,391,000.00	0.00	799,549,460.00	799,549,460.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	368,950,000.00	536,391,000.00	0.00	799,549,460.00	799,549,460.00
2303	REHABILITATION / REPAIRS	76,900,000.00	85,346,664.00	0.00	129,710,792.00	129,710,792.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	76,900,000.00	85,346,664.00	0.00	129,710,792.00	129,710,792.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	76,900,000.00	85,346,664.00	0.00	129,710,792.00	129,710,792.00
2305	OTHER CAPITAL PROJECTS	25,000,000.00	26,666,666.00	0.00	31,999,998.00	31,999,998.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	26,666,666.00	0.00	31,999,998.00	31,999,998.00
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	26,666,666.00	0.00	31,999,998.00	31,999,998.00

025210200100	Water Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>912,814,235.47</u>	<u>3,408,748,629.73</u>	<u>937,368,992.37</u>	<u>4,343,855,513.46</u>	<u>4,543,855,513.46</u>
21	PERSONNEL COST	490,778,759.09	410,380,552.00	389,191,713.57	520,380,552.00	520,380,552.00
2101	SALARY	490,778,759.09	410,380,552.00	389,191,713.57	520,380,552.00	520,380,552.00
210101	SALARIES AND WAGES	490,778,759.09	410,380,552.00	389,191,713.57	520,380,552.00	520,380,552.00
21010101	SALARY	490,778,759.09	410,380,552.00	389,191,713.57	520,380,552.00	520,380,552.00
22	OTHER RECURRENT COSTS	422,035,476.38	1,434,868,077.73	319,110,000.00	712,374,961.46	712,374,961.46
2202	OVERHEAD COST	422,035,476.38	1,434,868,077.73	319,110,000.00	712,374,961.46	712,374,961.46
220204	MAINTENANCE SERVICES - GENERAL	50,785,476.38	246,354,605.73	103,900,000.00	282,245,905.73	282,245,905.73
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,301,000.00	5,000,000.00	0.00	12,197,300.00	12,197,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	9,854,605.73	5,100,000.00	58,548,605.73	58,548,605.73
22020406	OTHER MAINTENANCE SERVICES	47,484,476.38	230,000,000.00	98,800,000.00	210,000,000.00	210,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000,000.00	1,827,045.97	910,000.00	3,000,000.00	3,000,000.00
22020701	FINANCIAL CONSULTING	100,000,000.00	1,200,000.00	910,000.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	627,045.97	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,175,129,054.73	214,300,000.00	404,129,055.73	404,129,055.73
22020801	MOTOR VEHICLE FUEL COST	0.00	10,129,054.73	8,100,000.00	14,129,055.73	14,129,055.73
22020803	PLANT / GENERATOR FUEL COST	0.00	1,165,000,000.00	206,200,000.00	390,000,000.00	390,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	271,250,000.00	11,557,371.30	0.00	23,000,000.00	23,000,000.00
22021001	REFRESHMENT & MEALS	271,250,000.00	641,500.65	0.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	637,500.65	0.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	883,415.00	0.00	1,000,000.00	1,000,000.00

22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	4,394,955.00	0.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	0.00	1,563,500,000.00	229,067,278.80	3,111,100,000.00	3,311,100,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,518,500,000.00	229,067,278.80	2,951,100,000.00	3,151,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,518,500,000.00	229,067,278.80	2,951,100,000.00	3,151,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	465,000,000.00	229,067,278.80	700,000,000.00	700,000,000.00
23010142	PURCHASE OF WATER EQUIPMENT	0.00	1,053,500,000.00	0.00	2,251,100,000.00	2,451,100,000.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	15,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	160,000,000.00	160,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	160,000,000.00	160,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	30,000,000.00	0.00	160,000,000.00	160,000,000.00

025210300100	Rural Water and Sanitation Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	100,000.00	172,500,000.00	0.00	172,500,000.00	672,500,000.00
22	OTHER RECURRENT COSTS	100,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
2202	OVERHEAD COST	100,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	2,600,000.00	0.00	2,600,000.00	2,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	2,100,000.00	0.00	2,100,000.00	2,100,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,400,000.00	0.00	6,400,000.00	6,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,400,000.00	0.00	3,400,000.00	3,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,000.00	0.00	700,000.00	700,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,000.00	0.00	800,000.00	800,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	0.00	800,000.00	800,000.00
23	CAPITAL EXPENDITURE	0.00	160,000,000.00	0.00	160,000,000.00	660,000,000.00

2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	60,000,000.00	0.00	60,000,000.00	560,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	60,000,000.00	560,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	55,000,000.00	0.00	55,000,000.00	555,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00
23050103	MONITORING AND EVALUATION	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00
23050108	Workshops/Conferences/Seminars	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00

025210400100	Department for Rural Water					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>2,360,555,630.48</u>	<u>3,160,555,630.48</u>
21	PERSONNEL COST	0.00	0.00	0.00	30,405,630.48	30,405,630.48
2101	SALARY	0.00	0.00	0.00	30,405,630.48	30,405,630.48
210101	SALARIES AND WAGES	0.00	0.00	0.00	30,405,630.48	30,405,630.48
21010101	SALARY	0.00	0.00	0.00	30,405,630.48	30,405,630.48
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	30,150,000.00	30,150,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	30,150,000.00	30,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	8,500,000.00	8,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,500,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,560,000.00	4,560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,360,000.00	3,360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	10,500,000.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,540,000.00	3,540,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	960,000.00	960,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	950,000.00	950,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	950,000.00	950,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	2,640,000.00	2,640,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	2,640,000.00	2,640,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,400,000.00	2,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,200,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	700,000,000.00	0.00	2,300,000,000.00	3,100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	150,000,000.00	0.00	300,000,000.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	0.00	300,000,000.00	300,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	150,000,000.00	0.00	300,000,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	550,000,000.00	0.00	1,700,000,000.00	2,500,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	550,000,000.00	0.00	1,700,000,000.00	2,500,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	550,000,000.00	0.00	1,700,000,000.00	2,500,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	300,000,000.00	300,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	300,000,000.00	300,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	300,000,000.00	300,000,000.00

025300100100	Min of Lands and Housing					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,772,753,753.03</u>	<u>24,208,526,086.14</u>	<u>5,524,905,308.83</u>	<u>26,783,237,424.32</u>	<u>25,423,237,424.32</u>
21	PERSONNEL COST	130,540,162.41	120,556,712.26	101,813,743.35	110,556,712.26	110,556,712.26
2101	SALARY	130,540,162.41	120,556,712.26	101,813,743.35	110,556,712.26	110,556,712.26
210101	SALARIES AND WAGES	130,540,162.41	120,556,712.26	101,813,743.35	110,556,712.26	110,556,712.26
21010101	SALARY	130,540,162.41	120,556,712.26	101,813,743.35	110,556,712.26	110,556,712.26
22	OTHER RECURRENT COSTS	250,000.00	142,000,000.00	14,768,722.00	142,000,000.00	92,000,000.00
2202	OVERHEAD COST	250,000.00	142,000,000.00	14,768,722.00	142,000,000.00	92,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	27,000,000.00	8,760,000.00	27,000,000.00	27,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	1,760,000.00	6,000,000.00	6,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	19,000,000.00	7,000,000.00	19,000,000.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	14,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	7,500,000.00	6,008,722.00	7,500,000.00	7,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,500,000.00	3,008,722.00	3,500,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	105,000,000.00	0.00	105,000,000.00	55,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	100,000,000.00	0.00	100,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	7,641,963,590.62	23,945,969,373.88	5,408,322,843.48	26,530,680,712.06	25,220,680,712.06
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	245,154,400.00	245,154,400.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	245,154,400.00	245,154,400.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	55,000,000.00	55,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	190,154,400.00	190,154,400.00
2302	CONSTRUCTION / PROVISION	7,297,958,192.42	22,557,809,373.88	5,116,112,403.07	23,479,389,471.49	22,169,389,471.49
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,297,958,192.42	22,557,809,373.88	5,116,112,403.07	23,479,389,471.49	22,169,389,471.49
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	250,000,000.00	700,000,000.00	424,318,374.97	2,100,000,000.00	2,100,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	7,047,958,192.42	21,857,809,373.88	4,691,794,028.10	21,138,589,471.49	19,828,589,471.49
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	135,800,000.00	135,800,000.00
2303	REHABILITATION / REPAIRS	344,005,398.20	1,388,160,000.00	292,210,440.41	2,636,136,840.57	2,636,136,840.57
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	344,005,398.20	1,388,160,000.00	292,210,440.41	2,636,136,840.57	2,636,136,840.57
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	344,005,398.20	1,338,160,000.00	292,210,440.41	2,386,136,840.57	2,386,136,840.57
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	220,000,000.00	220,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	170,000,000.00	170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	170,000,000.00	170,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	170,000,000.00	170,000,000.00

025300200100	Sokoto Geographical Information Systems					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>10,300,000.00</u>	<u>1,535,173,087.79</u>	<u>500,000,000.00</u>	<u>256,000,000.00</u>	<u>256,000,000.00</u>
21	PERSONNEL COST	0.00	42,615,885.92	0.00	0.00	0.00
2101	SALARY	0.00	42,615,885.92	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	42,615,885.92	0.00	0.00	0.00
21010101	SALARY	0.00	42,615,885.92	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	300,000.00	69,557,201.87	0.00	26,000,000.00	26,000,000.00
2202	OVERHEAD COST	300,000.00	69,557,201.87	0.00	26,000,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	13,557,201.87	0.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,557,201.87	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	0.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	6,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	1,423,000,000.00	500,000,000.00	230,000,000.00	230,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	191,000,000.00	0.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	191,000,000.00	0.00	50,000,000.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	36,000,000.00	0.00	10,000,000.00	10,000,000.00
23010108	PURCHASE OF BUSES	0.00	75,000,000.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	80,000,000.00	0.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,000,000,000.00	500,000,000.00	120,000,000.00	120,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,000,000,000.00	500,000,000.00	120,000,000.00	120,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000,000.00	500,000,000.00	120,000,000.00	120,000,000.00
2303	REHABILITATION / REPAIRS	0.00	82,000,000.00	0.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	82,000,000.00	0.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	82,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	150,000,000.00	0.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	150,000,000.00	0.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	30,000,000.00	30,000,000.00

025300300100	Surveyor General Office					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	75,000.00	134,846,171.00	0.00	301,846,171.00	301,846,171.00
21	PERSONNEL COST	0.00	12,646,171.00	0.00	12,646,171.00	12,646,171.00
2101	SALARY	0.00	12,646,171.00	0.00	12,646,171.00	12,646,171.00
210101	SALARIES AND WAGES	0.00	12,646,171.00	0.00	12,646,171.00	12,646,171.00
21010101	SALARY	0.00	12,646,171.00	0.00	12,646,171.00	12,646,171.00
22	OTHER RECURRENT COSTS	75,000.00	15,700,000.00	0.00	15,700,000.00	15,700,000.00
2202	OVERHEAD COST	75,000.00	15,700,000.00	0.00	15,700,000.00	15,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	75,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	75,000.00	200,000.00	0.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
23	CAPITAL EXPENDITURE	0.00	106,500,000.00	0.00	273,500,000.00	273,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00

23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	96,500,000.00	0.00	163,500,000.00	163,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	96,500,000.00	0.00	163,500,000.00	163,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	12,000,000.00	12,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	45,000,000.00	0.00	50,000,000.00	50,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	41,500,000.00	0.00	41,500,000.00	41,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	60,000,000.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	60,000,000.00	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	60,000,000.00	60,000,000.00

025300400100	Sokoto State Housing Cooperation					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>20,332,495.87</u>	<u>25,333,333.34</u>	<u>13,783,510.80</u>	<u>1,221,151,333.34</u>	<u>1,121,151,333.34</u>
21	PERSONNEL COST	20,332,495.87	20,333,333.34	13,783,510.80	20,333,333.34	20,333,333.34
2101	SALARY	20,332,495.87	20,333,333.34	13,783,510.80	20,333,333.34	20,333,333.34
210101	SALARIES AND WAGES	20,332,495.87	20,333,333.34	13,783,510.80	20,333,333.34	20,333,333.34
21010101	SALARY	20,332,495.87	20,333,333.34	13,783,510.80	20,333,333.34	20,333,333.34
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	500,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	12,500,000.00	12,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	3,000,000.00	3,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	3,000,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	500,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	1,180,818,000.00	1,080,818,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	230,000,000.00	230,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	230,000,000.00	230,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	180,000,000.00	180,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	800,818,000.00	700,818,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	800,818,000.00	700,818,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	800,818,000.00	700,818,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	150,000,000.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	150,000,000.00	150,000,000.00

025300500100	Sokoto Urban & Reg. Planning Department					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>68,593,471.31</u>	<u>216,194,390.00</u>	<u>50,511,033.63</u>	<u>2,050,712,390.00</u>	<u>1,992,712,390.00</u>
21	PERSONNEL COST	68,443,471.31	76,944,390.00	50,511,033.63	76,944,390.00	76,944,390.00
2101	SALARY	68,443,471.31	76,944,390.00	50,511,033.63	76,944,390.00	76,944,390.00
210101	SALARIES AND WAGES	68,443,471.31	76,944,390.00	50,511,033.63	76,944,390.00	76,944,390.00
21010101	SALARY	68,443,471.31	76,944,390.00	50,511,033.63	76,944,390.00	76,944,390.00
22	OTHER RECURRENT COSTS	150,000.00	14,250,000.00	0.00	9,600,000.00	9,600,000.00
2202	OVERHEAD COST	150,000.00	14,250,000.00	0.00	9,600,000.00	9,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,800,000.00	0.00	2,500,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	0.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	600,000.00	600,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	6,800,000.00	0.00	4,800,000.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	0.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	0.00	300,000.00	300,000.00
22020703	LEGAL SERVICES	0.00	300,000.00	0.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000.00	1,750,000.00	0.00	1,400,000.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	400,000.00	0.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	1,350,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	125,000,000.00	0.00	1,964,168,000.00	1,906,168,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	840,132,000.00	840,132,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	840,132,000.00	840,132,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	780,132,000.00	780,132,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	25,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	110,000,000.00	0.00	1,124,036,000.00	1,066,036,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	110,000,000.00	0.00	1,124,036,000.00	1,066,036,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	110,000,000.00	0.00	1,124,036,000.00	1,066,036,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	15,000,000.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	15,000,000.00	0.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	15,000,000.00	0.00	0.00	0.00

026800100100	Ministry of Animals and Fisheries Development					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,802,598,992.28</u>	<u>3,689,380,123.00</u>	<u>597,635,901.41</u>	<u>3,610,980,129.00</u>	<u>3,560,980,129.00</u>
21	PERSONNEL COST	706,721,423.19	750,300,123.00	596,520,901.41	800,900,129.00	800,900,129.00
2101	SALARY	706,721,423.19	750,300,123.00	596,520,901.41	800,900,129.00	800,900,129.00
210101	SALARIES AND WAGES	706,721,423.19	750,300,123.00	596,520,901.41	800,900,129.00	800,900,129.00
21010101	SALARY	706,721,423.19	750,300,123.00	596,520,901.41	800,900,129.00	800,900,129.00
22	OTHER RECURRENT COSTS	7,477,569.09	37,080,000.00	1,115,000.00	37,080,000.00	37,080,000.00
2202	OVERHEAD COST	7,477,569.09	37,080,000.00	1,115,000.00	37,080,000.00	37,080,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	16,300,000.00	1,115,000.00	16,300,000.00	16,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	5,500,000.00	1,115,000.00	5,500,000.00	5,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	10,800,000.00	0.00	10,800,000.00	10,800,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,327,569.09	3,400,000.00	0.00	3,400,000.00	3,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,327,569.09	3,400,000.00	0.00	3,400,000.00	3,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	550,000.00	0.00	1,050,000.00	1,050,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	550,000.00	0.00	550,000.00	550,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	8,400,000.00	0.00	7,900,000.00	7,900,000.00
22020501	LOCAL TRAINING	0.00	2,500,000.00	0.00	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	5,900,000.00	0.00	5,900,000.00	5,900,000.00
220206	OTHER SERVICES - GENERAL	0.00	450,000.00	0.00	450,000.00	450,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	450,000.00	0.00	450,000.00	450,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,150,000.00	3,250,000.00	0.00	3,250,000.00	3,250,000.00
22020801	MOTOR VEHICLE FUEL COST	150,000.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	950,000.00	0.00	950,000.00	950,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22020902	INSURANCE PREMIUM	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,230,000.00	0.00	1,230,000.00	1,230,000.00
22021001	REFRESHMENT & MEALS	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
22021007	WELFARE PACKAGES	0.00	130,000.00	0.00	130,000.00	130,000.00
23	CAPITAL EXPENDITURE	1,088,400,000.00	2,902,000,000.00	0.00	2,773,000,000.00	2,723,000,000.00
2301	FIXED ASSETS PURCHASED	42,450,000.00	1,077,000,000.00	0.00	680,000,000.00	655,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,450,000.00	1,077,000,000.00	0.00	680,000,000.00	655,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	8,000,000.00	8,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	17,000,000.00	0.00	15,000,000.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	130,000,000.00	0.00	60,000,000.00	60,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	42,450,000.00	180,000,000.00	0.00	255,000,000.00	255,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	25,000,000.00	25,000,000.00
23010140	PURCHASE OF AGRICULTURAL INPUTS	0.00	710,000,000.00	0.00	307,000,000.00	282,000,000.00
2302	CONSTRUCTION / PROVISION	105,000,000.00	178,000,000.00	0.00	397,000,000.00	397,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,000.00	178,000,000.00	0.00	397,000,000.00	397,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	105,000,000.00	110,000,000.00	0.00	217,000,000.00	217,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	23,000,000.00	0.00	50,000,000.00	50,000,000.00

23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	263,000,000.00	0.00	510,000,000.00	510,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	263,000,000.00	0.00	510,000,000.00	510,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	50,000,000.00	0.00	70,000,000.00	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	25,000,000.00	203,000,000.00	0.00	415,000,000.00	415,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	80,000,000.00	0.00	60,000,000.00	60,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	80,000,000.00	0.00	60,000,000.00	60,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	910,950,000.00	1,304,000,000.00	0.00	1,126,000,000.00	1,101,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	910,950,000.00	1,304,000,000.00	0.00	1,126,000,000.00	1,101,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,000,000.00	725,000,000.00	0.00	318,000,000.00	318,000,000.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00
23050108	Workshops/Conferences/Seminars	0.00	230,000,000.00	0.00	40,000,000.00	40,000,000.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	905,950,000.00	329,000,000.00	0.00	718,000,000.00	693,000,000.00

026800200100	Livestock Development Programme					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>7,948,462.76</u>	<u>12,454,714.00</u>	<u>5,923,847.07</u>	<u>12,454,714.00</u>	<u>12,454,714.00</u>
21	PERSONNEL COST	7,898,462.76	8,574,714.00	5,923,847.07	8,574,714.00	8,574,714.00
2101	SALARY	7,898,462.76	8,574,714.00	5,923,847.07	8,574,714.00	8,574,714.00
210101	SALARIES AND WAGES	7,898,462.76	8,574,714.00	5,923,847.07	8,574,714.00	8,574,714.00
21010101	SALARY	7,898,462.76	8,574,714.00	5,923,847.07	8,574,714.00	8,574,714.00
22	OTHER RECURRENT COSTS	50,000.00	3,880,000.00	0.00	3,880,000.00	3,880,000.00
2202	OVERHEAD COST	50,000.00	3,880,000.00	0.00	3,880,000.00	3,880,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	550,000.00	0.00	550,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	550,000.00	0.00	550,000.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,320,000.00	0.00	2,320,000.00	2,320,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	210,000.00	0.00	210,000.00	210,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	900,000.00	0.00	900,000.00	900,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	210,000.00	0.00	210,000.00	210,000.00
220205	TRAINING - GENERAL	0.00	210,000.00	0.00	210,000.00	210,000.00
22020501	LOCAL TRAINING	0.00	210,000.00	0.00	210,000.00	210,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	300,000.00	0.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	300,000.00	300,000.00

026800300100	Poultry Development Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,100,000.00</u>	<u>21,724,540.00</u>	<u>0.00</u>	<u>14,724,540.00</u>	<u>14,724,540.00</u>
21	PERSONNEL COST	0.00	10,724,540.00	0.00	3,724,540.00	3,724,540.00
2101	SALARY	0.00	10,724,540.00	0.00	3,724,540.00	3,724,540.00
210101	SALARIES AND WAGES	0.00	10,724,540.00	0.00	3,724,540.00	3,724,540.00
21010101	SALARY	0.00	10,724,540.00	0.00	3,724,540.00	3,724,540.00
22	OTHER RECURRENT COSTS	6,100,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
2202	OVERHEAD COST	6,100,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	100,000.00	200,000.00	0.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	100,000.00	200,000.00	0.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	900,000.00	0.00	900,000.00	900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00	0.00	100,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	0.00	700,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
22020708	MEDICAL CONSULTING	0.00	400,000.00	0.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	200,000.00	200,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	900,000.00	0.00	900,000.00	900,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	500,000.00

031801100100	JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>59,796,080.49</u>	<u>323,800,359.64</u>	<u>55,276,409.12</u>	<u>348,706,646.52</u>	<u>348,706,646.52</u>
21	PERSONNEL COST	49,296,080.49	86,300,359.64	49,276,409.12	85,506,646.52	85,506,646.52
2101	SALARY	49,296,080.49	86,300,359.64	49,276,409.12	85,506,646.52	85,506,646.52
210101	SALARIES AND WAGES	49,296,080.49	86,300,359.64	49,276,409.12	85,506,646.52	85,506,646.52
21010101	SALARY	43,462,580.43	36,300,359.74	43,463,706.80	65,300,359.64	65,300,359.64
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	49,999,999.90	5,812,702.32	20,206,286.88	20,206,286.88
22	OTHER RECURRENT COSTS	10,500,000.00	80,000,000.00	6,000,000.00	73,500,000.00	73,500,000.00
2202	OVERHEAD COST	10,500,000.00	80,000,000.00	6,000,000.00	73,500,000.00	73,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	40,000,000.00	4,500,000.00	22,000,000.00	22,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	25,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	5,000,000.00	500,000.00	7,000,000.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	10,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	500,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	500,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	35,000,000.00	1,000,000.00	11,500,000.00	11,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	500,000.00	2,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	500,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000,000.00	0.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	35,000,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	157,500,000.00	0.00	189,700,000.00	189,700,000.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	60,000,000.00	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	60,000,000.00	60,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	50,500,000.00	0.00	64,700,000.00	64,700,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,500,000.00	0.00	64,700,000.00	64,700,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,500,000.00	0.00	64,700,000.00	64,700,000.00
2303	REHABILITATION / REPAIRS	0.00	92,000,000.00	0.00	65,000,000.00	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	92,000,000.00	0.00	65,000,000.00	65,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	50,000,000.00	0.00	15,000,000.00	15,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	42,000,000.00	0.00	50,000,000.00	50,000,000.00

031805100100	State High Court					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>929,354,367.94</u>	<u>3,137,000,000.00</u>	<u>528,131,851.18</u>	<u>4,927,000,000.00</u>	<u>4,747,000,000.00</u>
21	PERSONNEL COST	274,927,168.94	280,000,000.00	275,043,851.18	500,000,000.00	500,000,000.00
2101	SALARY	274,927,168.94	280,000,000.00	275,043,851.18	500,000,000.00	500,000,000.00
210101	SALARIES AND WAGES	274,927,168.94	280,000,000.00	275,043,851.18	500,000,000.00	500,000,000.00
21010101	SALARY	269,093,668.88	270,000,000.00	269,231,148.86	450,000,000.00	450,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	10,000,000.00	5,812,702.32	50,000,000.00	50,000,000.00
22	OTHER RECURRENT COSTS	654,427,199.00	830,000,000.00	253,088,000.00	1,000,000,000.00	900,000,000.00
2202	OVERHEAD COST	654,427,199.00	810,000,000.00	253,088,000.00	980,000,000.00	880,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	199,027,199.00	185,000,000.00	105,538,000.00	365,000,000.00	300,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	174,027,199.00	85,000,000.00	40,538,000.00	165,000,000.00	150,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	100,000,000.00	65,000,000.00	200,000,000.00	150,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	115,000,000.00	55,000,000.00	42,550,000.00	115,000,000.00	115,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	40,000,000.00	35,000,000.00	100,000,000.00	75,000,000.00
22020304	MAGAZINES & PERIODICALS	65,000,000.00	15,000,000.00	7,550,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	165,400,000.00	110,000,000.00	105,000,000.00	125,000,000.00	125,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,400,000.00	40,000,000.00	38,500,000.00	50,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	70,000,000.00	66,500,000.00	75,000,000.00	75,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	80,000,000.00	0.00	125,000,000.00	125,000,000.00
22020601	SECURITY SERVICES	0.00	30,000,000.00	0.00	75,000,000.00	75,000,000.00
22020602	OFFICE RENT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	175,000,000.00	380,000,000.00	0.00	250,000,000.00	210,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	80,000,000.00	0.00	75,000,000.00	75,000,000.00
22021007	WELFARE PACKAGES	0.00	150,000,000.00	0.00	75,000,000.00	75,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	175,000,000.00	150,000,000.00	0.00	100,000,000.00	75,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	2,027,000,000.00	0.00	3,427,000,000.00	3,347,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	170,000,000.00	0.00	1,400,000,000.00	1,400,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	1,400,000,000.00	1,400,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	30,000,000.00	0.00	500,000,000.00	500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	700,000,000.00	700,000,000.00
23010106	PURCHASE OF VANS	0.00	35,000,000.00	0.00	30,000,000.00	30,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	740,000,000.00	0.00	1,167,000,000.00	1,087,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	740,000,000.00	0.00	1,167,000,000.00	1,087,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	710,000,000.00	0.00	1,152,000,000.00	1,072,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	30,000,000.00	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	992,000,000.00	0.00	730,000,000.00	730,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	992,000,000.00	0.00	730,000,000.00	730,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	100,000,000.00	0.00	30,000,000.00	30,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	2,000,000.00	0.00	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	890,000,000.00	0.00	650,000,000.00	650,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	125,000,000.00	0.00	130,000,000.00	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	125,000,000.00	0.00	130,000,000.00	130,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	55,000,000.00	0.00	60,000,000.00	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00

031805500100	Shari'a Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	365,541,834.87	1,550,926,965.00	75,812,702.32	1,759,628,255.48	2,395,628,255.48
21	PERSONNEL COST	199,891,834.87	230,926,965.00	5,812,702.32	597,628,255.48	597,628,255.48
2101	SALARY	199,891,834.87	230,926,965.00	5,812,702.32	597,628,255.48	597,628,255.48
210101	SALARIES AND WAGES	199,891,834.87	230,926,965.00	5,812,702.32	597,628,255.48	597,628,255.48
21010101	SALARY	194,058,334.81	210,307,965.00	0.00	557,114,505.36	557,114,505.36

21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	20,619,000.00	5,812,702.32	40,513,750.12	40,513,750.12
22	OTHER RECURRENT COSTS	165,650,000.00	475,000,000.00	70,000,000.00	417,000,000.00	753,000,000.00
2202	OVERHEAD COST	165,650,000.00	475,000,000.00	70,000,000.00	387,000,000.00	723,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	24,000,000.00	230,000,000.00	10,000,000.00	150,000,000.00	150,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	24,000,000.00	230,000,000.00	10,000,000.00	150,000,000.00	150,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	36,650,000.00	60,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	36,650,000.00	60,000,000.00	5,000,000.00	50,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	90,000,000.00	160,000,000.00	52,500,000.00	160,000,000.00	496,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	50,000,000.00	7,000,000.00	50,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,000,000.00	60,000,000.00	43,000,000.00	50,000,000.00	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	50,000,000.00	2,500,000.00	60,000,000.00	396,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	5,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00
2203	LOANS AND ADVANCES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22030101	MOTOR CYCLE ADVANCES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	845,000,000.00	0.00	745,000,000.00	1,045,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	240,000,000.00	0.00	240,000,000.00	390,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	240,000,000.00	0.00	240,000,000.00	390,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	90,000,000.00	0.00	90,000,000.00	240,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	325,000,000.00	0.00	325,000,000.00	475,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	325,000,000.00	0.00	325,000,000.00	475,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	305,000,000.00	0.00	305,000,000.00	305,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00	170,000,000.00

2303	REHABILITATION / REPAIRS	0.00	280,000,000.00	0.00	180,000,000.00	180,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	280,000,000.00	0.00	180,000,000.00	180,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	250,000,000.00	0.00	150,000,000.00	150,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00

032600100100	Ministry of Justice					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>622,475,057.11</u>	<u>877,077,158.50</u>	<u>403,432,601.90</u>	<u>1,049,077,158.50</u>	<u>1,049,077,158.50</u>
21	PERSONNEL COST	329,878,557.11	250,077,158.50	237,681,601.90	422,077,158.50	422,077,158.50
2101	SALARY	329,878,557.11	250,077,158.50	237,681,601.90	422,077,158.50	422,077,158.50
210101	SALARIES AND WAGES	329,878,557.11	250,077,158.50	237,681,601.90	422,077,158.50	422,077,158.50
21010101	SALARY	329,878,557.11	250,077,158.50	237,681,601.90	422,077,158.50	422,077,158.50
22	OTHER RECURRENT COSTS	292,596,500.00	167,000,000.00	165,751,000.00	167,000,000.00	167,000,000.00
2202	OVERHEAD COST	282,596,500.00	157,000,000.00	155,751,000.00	157,000,000.00	157,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,006,000.00	30,000,000.00	29,040,000.00	30,000,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,006,000.00	20,000,000.00	19,040,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	33,590,500.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,590,500.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	9,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	75,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	30,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	45,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	155,000,000.00	52,000,000.00	51,711,000.00	52,000,000.00	52,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	145,000,000.00	50,000,000.00	49,711,000.00	50,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
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
23	CAPITAL EXPENDITURE	0.00	460,000,000.00	0.00	460,000,000.00	460,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	230,000,000.00	0.00	230,000,000.00	230,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	230,000,000.00	0.00	230,000,000.00	230,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00
23050103	MONITORING AND EVALUATION	0.00	130,000,000.00	0.00	130,000,000.00	130,000,000.00

032600200100	Law Reform Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>33,309,530.88</u>	<u>77,148,958.52</u>	<u>31,708,136.33</u>	<u>77,148,958.52</u>	<u>77,148,958.52</u>
21	PERSONNEL COST	33,234,530.88	47,148,958.52	31,708,136.33	47,148,958.52	47,148,958.52
2101	SALARY	33,234,530.88	47,148,958.52	31,708,136.33	47,148,958.52	47,148,958.52
210101	SALARIES AND WAGES	33,234,530.88	47,148,958.52	31,708,136.33	47,148,958.52	47,148,958.52
21010101	SALARY	27,701,030.82	38,077,158.50	27,833,001.45	38,077,158.50	38,077,158.50
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,533,500.06	9,071,800.02	3,875,134.88	9,071,800.02	9,071,800.02
22	OTHER RECURRENT COSTS	75,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	75,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	75,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	75,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	400,000.00	400,000.00

22020302	BOOKS	0.00	400,000.00	0.00	400,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	400,000.00	0.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

032600600500	Sokoto College of Legal & Islamic St.					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>120,827,085.44</u>	<u>699,922,668.00</u>	<u>102,923,842.02</u>	<u>879,922,668.00</u>	<u>879,922,668.00</u>
21	PERSONNEL COST	120,827,085.44	130,922,668.00	102,923,842.02	130,922,668.00	130,922,668.00
2101	SALARY	120,827,085.44	130,922,668.00	102,923,842.02	130,922,668.00	130,922,668.00
210101	SALARIES AND WAGES	120,827,085.44	130,922,668.00	102,923,842.02	130,922,668.00	130,922,668.00
21010101	SALARY	120,827,085.44	130,922,668.00	102,923,842.02	130,922,668.00	130,922,668.00
22	OTHER RECURRENT COSTS	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
2202	OVERHEAD COST	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	200,000.00	200,000.00

220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	700,000.00	0.00	700,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	0.00	700,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	800,000.00	0.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	400,000.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	300,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	800,000.00	0.00	800,000.00	800,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	0.00	400,000.00	400,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	500,000.00	500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	200,000.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	560,000,000.00	0.00	740,000,000.00	740,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	60,000,000.00	0.00	155,000,000.00	155,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	155,000,000.00	155,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	25,000,000.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	0.00	490,000,000.00	490,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	0.00	490,000,000.00	490,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	70,000,000.00	70,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	500,000,000.00	0.00	420,000,000.00	420,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	95,000,000.00	95,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	95,000,000.00	95,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	95,000,000.00	95,000,000.00

032600700500	Tenancy Control and Safety of Person Commission					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,061,500.06</u>	<u>348,000,000.60</u>	<u>8,825,134.88</u>	<u>200,000,000.00</u>	<u>200,000,000.00</u>
21	PERSONNEL COST	5,833,500.06	81,000,000.60	8,825,134.88	17,000,000.00	17,000,000.00
2101	SALARY	5,833,500.06	81,000,000.60	8,825,134.88	17,000,000.00	17,000,000.00
210101	SALARIES AND WAGES	5,833,500.06	81,000,000.60	8,825,134.88	17,000,000.00	17,000,000.00
21010101	SALARY	0.00	61,000,000.60	4,950,000.00	10,000,000.00	10,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	20,000,000.00	3,875,134.88	7,000,000.00	7,000,000.00
22	OTHER RECURRENT COSTS	6,228,000.00	130,000,000.00	0.00	61,000,000.00	61,000,000.00
2202	OVERHEAD COST	6,228,000.00	130,000,000.00	0.00	61,000,000.00	61,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,450,000.00	55,000,000.00	0.00	18,000,000.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,450,000.00	15,000,000.00	0.00	4,000,000.00	4,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,778,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,778,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	30,000,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
22021022	Statistical Operations	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	137,000,000.00	0.00	122,000,000.00	122,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	75,000,000.00	0.00	60,000,000.00	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	75,000,000.00	0.00	60,000,000.00	60,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	62,000,000.00	0.00	62,000,000.00	62,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	62,000,000.00	0.00	62,000,000.00	62,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	52,000,000.00	0.00	52,000,000.00	52,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00

051300100100	Ministry of Youth and Sports Development					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>786,149,139.20</u>	<u>1,275,264,099.77</u>	<u>97,553,220.49</u>	<u>2,443,119,099.77</u>	<u>2,863,119,099.77</u>
21	PERSONNEL COST	55,055,592.06	55,964,099.77	43,451,220.49	59,964,099.77	59,964,099.77
2101	SALARY	55,055,592.06	55,964,099.77	43,451,220.49	59,964,099.77	59,964,099.77
210101	SALARIES AND WAGES	55,055,592.06	55,964,099.77	43,451,220.49	59,964,099.77	59,964,099.77
21010101	SALARY	55,055,592.06	55,964,099.77	43,451,220.49	59,964,099.77	59,964,099.77
22	OTHER RECURRENT COSTS	731,093,547.14	487,300,000.00	54,102,000.00	485,000,000.00	755,000,000.00
2202	OVERHEAD COST	731,093,547.14	486,500,000.00	54,102,000.00	435,000,000.00	705,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,760,000.00	25,000,000.00	15,870,000.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	15,000,000.00	8,870,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,760,000.00	10,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	635,583,547.14	25,000,000.00	11,000,000.00	20,000,000.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	373,892,900.04	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	261,690,647.10	20,000,000.00	8,500,000.00	15,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	29,000,000.00	31,500,000.00	5,000,000.00	40,000,000.00	40,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,000,000.00	6,500,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	15,000,000.00	10,000,000.00	5,000,000.00	100,000,000.00	50,000,000.00
22020501	LOCAL TRAINING	0.00	10,000,000.00	0.00	50,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	15,000,000.00	0.00	5,000,000.00	50,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	8,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020708	MEDICAL CONSULTING	8,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000,000.00	0.00	9,482,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000,000.00	0.00	9,482,000.00	10,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,750,000.00	390,000,000.00	7,750,000.00	240,000,000.00	580,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	750,000.00	180,000,000.00	7,750,000.00	100,000,000.00	140,000,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000,000.00	0.00	100,000,000.00	400,000,000.00

22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	800,000.00	0.00	50,000,000.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	800,000.00	0.00	50,000,000.00	30,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	800,000.00	0.00	50,000,000.00	30,000,000.00
23	CAPITAL EXPENDITURE	0.00	732,000,000.00	0.00	1,898,155,000.00	2,048,155,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	105,000,000.00	105,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	105,000,000.00	105,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	80,000,000.00	80,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	565,000,000.00	0.00	1,208,155,000.00	1,358,155,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	565,000,000.00	0.00	1,208,155,000.00	1,358,155,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	250,000,000.00	250,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	550,000,000.00	0.00	948,155,000.00	1,098,155,000.00
2303	REHABILITATION / REPAIRS	0.00	57,000,000.00	0.00	285,000,000.00	285,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	57,000,000.00	0.00	285,000,000.00	285,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	17,000,000.00	0.00	175,000,000.00	175,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	300,000,000.00	300,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	300,000,000.00	300,000,000.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	0.00	100,000,000.00	0.00	300,000,000.00	300,000,000.00

051300300100	Commission for Persons Living With Disabilities					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	246,961,529.23	607,775,999.00	3,875,134.88	574,532,000.00	1,054,532,000.00
21	PERSONNEL COST	7,149,029.23	41,570,999.00	3,875,134.88	25,327,000.00	25,327,000.00
2101	SALARY	7,149,029.23	41,570,999.00	3,875,134.88	25,327,000.00	25,327,000.00
210101	SALARIES AND WAGES	7,149,029.23	41,570,999.00	3,875,134.88	25,327,000.00	25,327,000.00
21010101	SALARY	1,315,529.17	37,570,999.00	0.00	20,327,000.00	20,327,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,833,500.06	4,000,000.00	3,875,134.88	5,000,000.00	5,000,000.00

22	OTHER RECURRENT COSTS	239,812,500.00	344,205,000.00	0.00	354,205,000.00	834,205,000.00
2202	OVERHEAD COST	239,812,500.00	344,205,000.00	0.00	354,205,000.00	834,205,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	312,500.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	312,500.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	236,500,000.00	310,205,000.00	0.00	320,205,000.00	800,205,000.00
22021007	WELFARE PACKAGES	236,400,000.00	303,105,000.00	0.00	303,105,000.00	783,105,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	7,100,000.00	0.00	17,100,000.00	17,100,000.00
23	CAPITAL EXPENDITURE	0.00	222,000,000.00	0.00	195,000,000.00	195,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	65,000,000.00	0.00	95,000,000.00	95,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	65,000,000.00	0.00	95,000,000.00	95,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	25,000,000.00	0.00	35,000,000.00	35,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	27,000,000.00	0.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	27,000,000.00	0.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	12,000,000.00	0.00	30,000,000.00	30,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	90,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	90,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	90,000,000.00	0.00	0.00	0.00

051400100100	Ministry for Women Affairs					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>301,208,882.48</u>	<u>3,705,394,584.00</u>	<u>166,842,343.36</u>	<u>6,372,440,474.00</u>	<u>6,372,440,474.00</u>
21	PERSONNEL COST	87,696,882.48	100,000,000.00	66,842,343.36	93,210,000.00	93,210,000.00
2101	SALARY	87,696,882.48	100,000,000.00	66,842,343.36	93,210,000.00	93,210,000.00
210101	SALARIES AND WAGES	87,696,882.48	100,000,000.00	66,842,343.36	93,210,000.00	93,210,000.00
21010101	SALARY	87,696,882.48	100,000,000.00	66,842,343.36	93,210,000.00	93,210,000.00
22	OTHER RECURRENT COSTS	31,012,000.00	160,000,000.00	0.00	124,535,890.00	124,535,890.00
2202	OVERHEAD COST	31,012,000.00	160,000,000.00	0.00	124,535,890.00	124,535,890.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	0.00	32,500,000.00	32,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	7,500,000.00	7,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	45,000,000.00	0.00	35,000,000.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	35,000,000.00	0.00	25,000,000.00	25,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,912,000.00	95,000,000.00	0.00	40,035,890.00	40,035,890.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	21,000,000.00	21,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	950,000.00	10,000,000.00	0.00	7,500,000.00	7,500,000.00
22021007	WELFARE PACKAGES	29,962,000.00	60,000,000.00	0.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	25,000,000.00	0.00	1,535,890.00	1,535,890.00
23	CAPITAL EXPENDITURE	182,500,000.00	3,445,394,584.00	100,000,000.00	6,154,694,584.00	6,154,694,584.00
2301	FIXED ASSETS PURCHASED	0.00	405,000,000.00	0.00	660,000,000.00	660,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	405,000,000.00	0.00	660,000,000.00	660,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	40,000,000.00	0.00	170,000,000.00	170,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	85,000,000.00	0.00	90,000,000.00	90,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	50,000,000.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	180,000,000.00	0.00	350,000,000.00	350,000,000.00

23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	20,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	225,000,000.00	100,000,000.00	450,000,000.00	450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	225,000,000.00	100,000,000.00	450,000,000.00	450,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	180,000,000.00	100,000,000.00	370,000,000.00	370,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	35,000,000.00	0.00	60,000,000.00	60,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	290,000,000.00	0.00	425,000,000.00	425,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	290,000,000.00	0.00	425,000,000.00	425,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	80,000,000.00	0.00	130,000,000.00	130,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	180,000,000.00	0.00	235,000,000.00	235,000,000.00
2305	OTHER CAPITAL PROJECTS	182,500,000.00	2,525,394,584.00	0.00	4,619,694,584.00	4,619,694,584.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	182,500,000.00	2,525,394,584.00	0.00	4,619,694,584.00	4,619,694,584.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,570,994,584.00	0.00	1,235,694,584.00	1,235,694,584.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	60,000,000.00	60,000,000.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	182,500,000.00	904,400,000.00	0.00	3,324,000,000.00	3,324,000,000.00

051700100100	Ministry for Basic Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,021,285,774.50</u>	<u>5,671,000,304.69</u>	<u>1,711,507,652.49</u>	<u>8,804,886,042.01</u>	<u>8,804,886,042.01</u>
21	PERSONNEL COST	615,806,672.22	653,850,008.15	640,627,901.66	986,542,508.56	986,542,508.56
2101	SALARY	615,806,672.22	653,850,008.15	640,627,901.66	986,542,508.56	986,542,508.56
210101	SALARIES AND WAGES	615,806,672.22	653,850,008.15	640,627,901.66	986,542,508.56	986,542,508.56
21010101	SALARY	615,806,672.22	653,850,008.15	640,627,901.66	986,542,508.56	986,542,508.56
22	OTHER RECURRENT COSTS	1,271,852,235.00	1,370,000,000.00	911,403,445.50	2,344,000,000.00	2,344,000,000.00
2202	OVERHEAD COST	622,463,311.25	720,000,000.00	664,343,822.50	1,344,000,000.00	1,344,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,370,560.00	5,000,000.00	5,000,000.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,370,560.00	0.00	5,000,000.00	40,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	40,000,000.00	40,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	715,000,000.00	659,343,822.50	1,143,000,000.00	1,143,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	4,741,700.00	8,000,000.00	8,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	80,000,000.00	80,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00
22020312	PAYMENT OF EXAMINATION FEES	0.00	700,000,000.00	649,602,122.50	1,000,000,000.00	1,000,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	40,000,000.00	40,000,000.00
22020406	OTHER MAINTENANCE SERVICES	38,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	575,092,751.25	0.00	0.00	57,000,000.00	57,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	575,092,751.25	0.00	0.00	25,000,000.00	25,000,000.00
2205	SUBSIDIES GENERAL	649,388,923.75	650,000,000.00	247,059,623.00	1,000,000,000.00	1,000,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	649,388,923.75	650,000,000.00	247,059,623.00	1,000,000,000.00	1,000,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	649,388,923.75	650,000,000.00	247,059,623.00	1,000,000,000.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	2,133,626,867.28	3,647,150,296.54	159,476,305.33	5,474,343,533.45	5,474,343,533.45
2301	FIXED ASSETS PURCHASED	334,090,452.87	411,193,931.00	5,665,500.00	1,047,193,931.00	1,047,193,931.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	334,090,452.87	411,193,931.00	5,665,500.00	1,047,193,931.00	1,047,193,931.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	334,090,452.87	250,000,000.00	5,665,500.00	300,000,000.00	300,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	20,460,000.00	0.00	44,460,000.00	44,460,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,575,000.00	0.00	5,575,000.00	5,575,000.00
23010118	PURCHASE OF SCANNERS	0.00	1,260,000.00	0.00	5,260,000.00	5,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	13,950,000.00	0.00	80,950,000.00	80,950,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	123,948,931.00	0.00	410,948,931.00	410,948,931.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	1,799,536,414.41	1,945,766,429.54	153,810,805.33	2,146,151,145.45	2,146,151,145.45
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,799,536,414.41	1,945,766,429.54	153,810,805.33	2,146,151,145.45	2,146,151,145.45
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	352,443,069.00	352,443,069.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,764,674,164.41	1,495,482,356.54	153,810,805.33	1,343,424,003.45	1,343,424,003.45
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,862,250.00	450,284,073.00	0.00	450,284,073.00	450,284,073.00
2303	REHABILITATION / REPAIRS	0.00	385,689,936.00	0.00	1,180,498,457.00	1,180,498,457.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	385,689,936.00	0.00	1,180,498,457.00	1,180,498,457.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	385,689,936.00	0.00	1,180,498,457.00	1,180,498,457.00
2305	OTHER CAPITAL PROJECTS	0.00	904,500,000.00	0.00	1,100,500,000.00	1,100,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	904,500,000.00	0.00	1,100,500,000.00	1,100,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	300,000,000.00	0.00	450,000,000.00	450,000,000.00
23050103	MONITORING AND EVALUATION	0.00	600,000,000.00	0.00	600,000,000.00	600,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	4,500,000.00	0.00	50,500,000.00	50,500,000.00

051700260100	Sultan Maccido Institute for Qur'ani & General Studies					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>286,000,000.00</u>	<u>589,388,852.52</u>	<u>57,000,000.00</u>	<u>362,490,580.40</u>	<u>362,490,580.40</u>
21	PERSONNEL COST	236,000,000.00	365,388,852.52	57,000,000.00	118,197,180.40	118,197,180.40
2101	SALARY	236,000,000.00	365,388,852.52	57,000,000.00	118,197,180.40	118,197,180.40
210101	SALARIES AND WAGES	236,000,000.00	365,388,852.52	57,000,000.00	118,197,180.40	118,197,180.40
21010101	SALARY	236,000,000.00	365,388,852.52	57,000,000.00	118,197,180.40	118,197,180.40
22	OTHER RECURRENT COSTS	50,000,000.00	134,000,000.00	0.00	142,053,400.00	142,053,400.00
2202	OVERHEAD COST	50,000,000.00	134,000,000.00	0.00	142,053,400.00	142,053,400.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000,000.00	105,000,000.00	0.00	111,153,400.00	111,153,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,800,000.00	2,800,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	0.00	1,400,000.00	1,400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	0.00	1,600,000.00	1,600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	100,000,000.00	0.00	104,353,400.00	104,353,400.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	18,800,000.00	0.00	19,500,000.00	19,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,300,000.00	0.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	1,500,000.00	1,500,000.00

22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	0.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,200,000.00	0.00	5,200,000.00	5,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
23	CAPITAL EXPENDITURE	0.00	90,000,000.00	0.00	102,240,000.00	102,240,000.00
2303	REHABILITATION / REPAIRS	0.00	90,000,000.00	0.00	102,240,000.00	102,240,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	90,000,000.00	0.00	102,240,000.00	102,240,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	90,000,000.00	0.00	102,240,000.00	102,240,000.00

051700300100	State Universal Basic Education Board (SUBEB)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,483,300,068.88</u>	<u>3,754,070,804.03</u>	<u>171,946,885.33</u>	<u>4,633,635,316.71</u>	<u>4,633,635,316.71</u>
21	PERSONNEL COST	232,271,833.22	245,914,239.68	165,704,475.33	225,914,239.68	225,914,239.68
2101	SALARY	232,271,833.22	245,914,239.68	165,704,475.33	225,914,239.68	225,914,239.68
210101	SALARIES AND WAGES	232,271,833.22	245,914,239.68	165,704,475.33	225,914,239.68	225,914,239.68
21010101	SALARY	232,271,833.22	245,914,239.68	165,704,475.33	225,914,239.68	225,914,239.68
22	OTHER RECURRENT COSTS	14,509,490.00	34,000,000.00	6,242,410.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	14,509,490.00	34,000,000.00	6,242,410.00	50,000,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	10,000,000.00	6,242,410.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	10,000,000.00	6,242,410.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,509,490.00	6,000,000.00	0.00	13,000,000.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020302	BOOKS	2,509,490.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021009	SPORTING ACTIVITIES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	1,236,518,745.66	3,474,156,564.35	0.00	4,357,721,077.03	4,357,721,077.03

2301	FIXED ASSETS PURCHASED	0.00	1,387,350,291.34	0.00	1,895,848,587.25	1,895,848,587.25
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,387,350,291.34	0.00	1,895,848,587.25	1,895,848,587.25
23010104	PURCHASE MOTOR CYCLES	0.00	1,387,350,291.34	0.00	1,895,848,587.25	1,895,848,587.25
2302	CONSTRUCTION / PROVISION	1,236,518,745.66	1,886,806,273.01	0.00	2,461,872,489.78	2,461,872,489.78
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,236,518,745.66	1,886,806,273.01	0.00	2,461,872,489.78	2,461,872,489.78
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	214,933,783.23	0.00	350,000,000.00	350,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,236,518,745.66	1,671,872,489.78	0.00	2,111,872,489.78	2,111,872,489.78
2303	REHABILITATION / REPAIRS	0.00	200,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	200,000,000.00	0.00	0.00	0.00

051701000100	State Agency for Mass Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>101,549,556.72</u>	<u>320,592,028.01</u>	<u>75,314,345.70</u>	<u>263,106,629.41</u>	<u>263,106,629.41</u>
21	PERSONNEL COST	101,549,556.72	280,292,028.01	75,314,345.70	150,306,629.41	150,306,629.41
2101	SALARY	101,549,556.72	280,292,028.01	75,314,345.70	150,306,629.41	150,306,629.41
210101	SALARIES AND WAGES	101,549,556.72	280,292,028.01	75,314,345.70	150,306,629.41	150,306,629.41
21010101	SALARY	101,549,556.72	280,292,028.01	75,314,345.70	150,306,629.41	150,306,629.41
22	OTHER RECURRENT COSTS	0.00	10,300,000.00	0.00	20,800,000.00	20,800,000.00
2202	OVERHEAD COST	0.00	10,300,000.00	0.00	20,800,000.00	20,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,300,000.00	0.00	4,300,000.00	4,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,600,000.00	2,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	600,000.00	600,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	600,000.00	600,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	600,000.00	600,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,200,000.00	2,200,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	800,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	600,000.00	600,000.00
22020706	SURVEYING SERVICES	0.00	0.00	0.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	0.00	6,100,000.00	6,100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	700,000.00	700,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	800,000.00	800,000.00
22021022	Statistical Operations	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021024	Supervision and Monitoring of Capital Projects	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	92,000,000.00	92,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	21,000,000.00	21,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	21,000,000.00	21,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	11,000,000.00	11,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	23,000,000.00	23,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	23,000,000.00	23,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	13,000,000.00	13,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	43,000,000.00	43,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	43,000,000.00	43,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	43,000,000.00	43,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00

051701100100	State Agency for Normadic Education1					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>115,146,886.34</u>	<u>217,305,882.05</u>	<u>117,292,250.82</u>	<u>585,618,689.05</u>	<u>585,618,689.05</u>
21	PERSONNEL COST	115,146,886.34	156,805,882.05	117,292,250.82	191,805,882.05	191,805,882.05
2101	SALARY	115,146,886.34	156,805,882.05	117,292,250.82	156,805,882.05	156,805,882.05
210101	SALARIES AND WAGES	115,146,886.34	156,805,882.05	117,292,250.82	156,805,882.05	156,805,882.05
21010101	SALARY	115,146,886.34	156,805,882.05	117,292,250.82	156,805,882.05	156,805,882.05
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	35,000,000.00	35,000,000.00

210201	ALLOWANCES	0.00	0.00	0.00	35,000,000.00	35,000,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	35,000,000.00	35,000,000.00
22	OTHER RECURRENT COSTS	0.00	15,500,000.00	0.00	44,500,000.00	44,500,000.00
2202	OVERHEAD COST	0.00	15,500,000.00	0.00	44,500,000.00	44,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	9,000,000.00	9,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	9,000,000.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	45,000,000.00	0.00	349,312,807.00	349,312,807.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	70,890,000.00	70,890,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	70,890,000.00	70,890,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	70,890,000.00	70,890,000.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	263,422,807.00	263,422,807.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	263,422,807.00	263,422,807.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	46,421,231.00	46,421,231.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	30,000,000.00	0.00	217,001,576.00	217,001,576.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

051700800100	State Library Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	33,446,309.99	50,781,038.29	30,576,088.17	337,781,038.29	337,781,038.29
21	PERSONNEL COST	33,396,309.99	46,681,038.29	30,576,088.17	43,681,038.29	43,681,038.29

2101	SALARY	33,396,309.99	46,681,038.29	30,576,088.17	43,681,038.29	43,681,038.29
210101	SALARIES AND WAGES	33,396,309.99	46,681,038.29	30,576,088.17	43,681,038.29	43,681,038.29
21010101	SALARY	33,396,309.99	46,681,038.29	30,576,088.17	43,681,038.29	43,681,038.29
22	OTHER RECURRENT COSTS	50,000.00	4,100,000.00	0.00	4,100,000.00	4,100,000.00
2202	OVERHEAD COST	50,000.00	3,700,000.00	0.00	3,700,000.00	3,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	0.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	0.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	600,000.00	0.00	600,000.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	0.00	400,000.00	400,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	400,000.00	0.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	290,000,000.00	290,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	125,000,000.00	125,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	125,000,000.00	125,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	95,000,000.00	95,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	55,000,000.00	55,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	55,000,000.00	55,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	55,000,000.00	55,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	110,000,000.00	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	110,000,000.00	110,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	80,000,000.00	80,000,000.00

051705400200	Teachers Service Board(Secondary Edu. Board)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	4,780,580,836.18	4,423,857,108.61	3,930,582,065.49	5,226,030,204.90	5,226,030,204.90

21	PERSONNEL COST	4,780,260,336.18	4,408,557,108.61	3,930,582,065.49	5,209,810,674.90	5,209,810,674.90
2101	SALARY	4,780,260,336.18	4,408,557,108.61	3,930,582,065.49	5,209,810,674.90	5,209,810,674.90
210101	SALARIES AND WAGES	4,780,260,336.18	4,408,557,108.61	3,930,582,065.49	5,209,810,674.90	5,209,810,674.90
21010101	SALARY	4,780,260,336.18	4,408,557,108.61	3,930,582,065.49	5,209,810,674.90	5,209,810,674.90
22	OTHER RECURRENT COSTS	320,500.00	15,300,000.00	0.00	16,219,530.00	16,219,530.00
2202	OVERHEAD COST	320,500.00	15,300,000.00	0.00	16,219,530.00	16,219,530.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,800,000.00	0.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,800,000.00	0.00	3,500,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,700,000.00	0.00	1,719,000.00	1,719,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,700,000.00	0.00	1,719,000.00	1,719,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,600,000.00	0.00	4,900,530.00	4,900,530.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,300,000.00	0.00	2,300,000.00	2,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,800,000.00	0.00	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	100,530.00	100,530.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	320,500.00	2,800,000.00	0.00	2,400,000.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	320,500.00	2,300,000.00	0.00	2,200,000.00	2,200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,400,000.00	0.00	2,700,000.00	2,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	1,700,000.00	1,700,000.00

051705700100	Female Education Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>42,520,308.49</u>	<u>392,136,881.26</u>	<u>27,442,189.98</u>	<u>555,653,725.32</u>	<u>555,653,725.32</u>
21	PERSONNEL COST	30,970,308.49	40,336,881.26	27,442,189.98	40,353,725.32	40,353,725.32
2101	SALARY	30,970,308.49	40,336,881.26	27,442,189.98	40,353,725.32	40,353,725.32
210101	SALARIES AND WAGES	30,970,308.49	40,336,881.26	27,442,189.98	40,353,725.32	40,353,725.32
21010101	SALARY	30,970,308.49	40,336,881.26	27,442,189.98	40,353,725.32	40,353,725.32
22	OTHER RECURRENT COSTS	11,550,000.00	46,800,000.00	0.00	120,300,000.00	120,300,000.00
2202	OVERHEAD COST	11,550,000.00	46,700,000.00	0.00	115,300,000.00	115,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,500,000.00	200,000.00	0.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,500,000.00	200,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	400,000.00	0.00	50,300,000.00	50,300,000.00

22020309	UNIFORMS & OTHER CLOTHING	50,000.00	100,000.00	0.00	100,000.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	100,000.00	0.00	50,000,000.00	50,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	200,000.00	0.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,100,000.00	0.00	10,000,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	500,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020501	LOCAL TRAINING	500,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	5,000,000.00	5,000,000.00
2205	SUBSIDIES GENERAL	0.00	100,000.00	0.00	5,000,000.00	5,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	100,000.00	0.00	5,000,000.00	5,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	0.00	100,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	305,000,000.00	0.00	395,000,000.00	395,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	275,000,000.00	0.00	275,000,000.00	275,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	275,000,000.00	0.00	275,000,000.00	275,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	210,000,000.00	0.00	210,000,000.00	210,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	120,000,000.00	120,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	120,000,000.00	120,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00

051705800100	Arabic and Islamic Education Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>909,585,029.89</u>	<u>1,570,821,526.99</u>	<u>826,398,514.30</u>	<u>1,644,570,351.59</u>	<u>1,644,570,351.59</u>
21	PERSONNEL COST	909,241,653.89	1,097,821,526.99	806,942,814.30	1,100,190,351.59	1,100,190,351.59
2101	SALARY	909,241,653.89	1,097,821,526.99	806,942,814.30	1,100,190,351.59	1,100,190,351.59
210101	SALARIES AND WAGES	909,241,653.89	1,097,821,526.99	806,942,814.30	1,100,190,351.59	1,100,190,351.59
21010101	SALARY	909,241,653.89	1,097,821,526.99	806,942,814.30	1,100,190,351.59	1,100,190,351.59
22	OTHER RECURRENT COSTS	343,376.00	23,000,000.00	19,455,700.00	24,380,000.00	24,380,000.00
2202	OVERHEAD COST	100,000.00	22,000,000.00	19,455,700.00	23,380,000.00	23,380,000.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	500,000.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,000,000.00	7,214,700.00	8,380,000.00	8,380,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,000,000.00	1,214,700.00	2,380,000.00	2,380,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	2,500,000.00	2,500,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	2,741,000.00	6,000,000.00	6,000,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	741,000.00	1,000,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	243,376.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	243,376.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	243,376.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	450,000,000.00	0.00	520,000,000.00	520,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	90,000,000.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	90,000,000.00	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	55,000,000.00	55,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	395,000,000.00	0.00	305,000,000.00	305,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	395,000,000.00	0.00	305,000,000.00	305,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	350,000,000.00	0.00	260,000,000.00	260,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	125,000,000.00	125,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	125,000,000.00	125,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23050108	Workshops/Conferences/Seminars	0.00	0.00	0.00	100,000,000.00	100,000,000.00

056900100100	Ministry for Higher Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	679,052,632.06	1,739,632,414.20	324,438,530.29	1,456,964,543.19	1,456,964,543.19
21	PERSONNEL COST	30,592,309.68	45,769,221.96	21,734,530.29	35,769,221.96	35,769,221.96
2101	SALARY	30,592,309.68	45,769,221.96	21,734,530.29	35,769,221.96	35,769,221.96
210101	SALARIES AND WAGES	30,592,309.68	45,769,221.96	21,734,530.29	35,769,221.96	35,769,221.96
21010101	SALARY	30,592,309.68	45,769,221.96	21,734,530.29	35,769,221.96	35,769,221.96
22	OTHER RECURRENT COSTS	19,187,400.00	61,400,000.00	4,000,000.00	61,400,000.00	61,400,000.00
2202	OVERHEAD COST	19,187,400.00	61,400,000.00	4,000,000.00	61,400,000.00	61,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,000,000.00	4,000,000.00	9,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,187,400.00	28,400,000.00	0.00	28,400,000.00	28,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,400,000.00	0.00	9,400,000.00	9,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,250,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	11,937,400.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020703	LEGAL SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	629,272,922.38	1,632,463,192.24	298,704,000.00	1,359,795,321.23	1,359,795,321.23
2301	FIXED ASSETS PURCHASED	176,589,937.93	375,000,000.00	99,352,000.00	810,000,000.00	810,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	176,589,937.93	375,000,000.00	99,352,000.00	810,000,000.00	810,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0.00	0.00	175,000,000.00	175,000,000.00

23010119	PURCHASE OF POWER GENERATING SET	19,267,466.31	0.00	0.00	60,000,000.00	60,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	137,322,471.62	175,000,000.00	99,352,000.00	300,000,000.00	300,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0.00	0.00	75,000,000.00	75,000,000.00
2302	CONSTRUCTION / PROVISION	427,682,984.45	1,257,463,192.24	199,352,000.00	299,795,321.23	299,795,321.23
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	427,682,984.45	1,257,463,192.24	199,352,000.00	299,795,321.23	299,795,321.23
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	427,682,984.45	1,257,463,192.24	199,352,000.00	299,795,321.23	299,795,321.23
2303	REHABILITATION / REPAIRS	25,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	25,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00

056900200100	Sokoto State Polytechnic					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,262,127,330.52</u>	<u>2,208,363,751.01</u>	<u>1,052,230,600.20</u>	<u>2,163,363,751.01</u>	<u>2,063,363,751.01</u>
21	PERSONNEL COST	1,252,127,330.52	1,400,363,751.01	1,052,230,600.20	1,450,363,751.01	1,350,363,751.01
2101	SALARY	1,252,127,330.52	1,400,363,751.01	1,052,230,600.20	1,450,363,751.01	1,350,363,751.01
210101	SALARIES AND WAGES	1,252,127,330.52	1,400,363,751.01	1,052,230,600.20	1,450,363,751.01	1,350,363,751.01
21010101	SALARY	1,252,127,330.52	1,400,363,751.01	1,052,230,600.20	1,450,363,751.01	1,350,363,751.01
22	OTHER RECURRENT COSTS	10,000,000.00	43,000,000.00	0.00	43,000,000.00	43,000,000.00
2202	OVERHEAD COST	10,000,000.00	43,000,000.00	0.00	43,000,000.00	43,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	6,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	765,000,000.00	0.00	670,000,000.00	670,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00
2303	REHABILITATION / REPAIRS	0.00	250,000,000.00	0.00	175,000,000.00	175,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	250,000,000.00	0.00	175,000,000.00	175,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	250,000,000.00	0.00	175,000,000.00	175,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23040101	TREE PLANTING	0.00	0.00	0.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	165,000,000.00	0.00	125,000,000.00	125,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	165,000,000.00	0.00	125,000,000.00	125,000,000.00
23050103	MONITORING AND EVALUATION	0.00	95,000,000.00	0.00	65,000,000.00	65,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	70,000,000.00	0.00	60,000,000.00	60,000,000.00

056900300100	Collage of Education Sokoto					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	2,773,935,110.79	4,157,025,108.70	1,622,997,467.25	3,275,025,108.70	3,275,025,108.70
21	PERSONNEL COST	2,363,935,110.79	2,350,935,108.70	1,622,997,467.25	2,250,935,108.70	2,250,935,108.70
2101	SALARY	2,363,935,110.79	2,350,935,108.70	1,622,997,467.25	2,250,935,108.70	2,250,935,108.70

210101	SALARIES AND WAGES	2,363,935,110.79	2,350,935,108.70	1,622,997,467.25	2,250,935,108.70	2,250,935,108.70
21010101	SALARY	2,363,935,110.79	2,350,935,108.70	1,622,997,467.25	2,250,935,108.70	2,250,935,108.70
22	OTHER RECURRENT COSTS	410,000,000.00	39,090,000.00	0.00	39,090,000.00	39,090,000.00
2202	OVERHEAD COST	410,000,000.00	39,090,000.00	0.00	39,090,000.00	39,090,000.00
220201	TRAVEL & TRANSPORT - GENERAL	153,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	153,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	101,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	55,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,000,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	150,000,000.00	18,090,000.00	0.00	18,090,000.00	18,090,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	140,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	4,340,000.00	0.00	4,340,000.00	4,340,000.00
23	CAPITAL EXPENDITURE	0.00	1,767,000,000.00	0.00	985,000,000.00	985,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	145,000,000.00	145,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	145,000,000.00	145,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	95,000,000.00	95,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,747,000,000.00	0.00	515,000,000.00	515,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,747,000,000.00	0.00	515,000,000.00	515,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	1,747,000,000.00	0.00	490,000,000.00	490,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	25,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	225,000,000.00	225,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	225,000,000.00	225,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	25,000,000.00	25,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00

056900400100	Sokoto State University					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,017,805,622.50</u>	<u>2,918,065,880.00</u>	<u>995,170,731.34</u>	<u>2,744,056,018.64</u>	<u>2,744,056,018.64</u>
21	PERSONNEL COST	899,259,473.30	1,000,000,000.00	995,170,731.34	1,200,000,000.00	1,200,000,000.00
2101	SALARY	899,259,473.30	1,000,000,000.00	995,170,731.34	1,200,000,000.00	1,200,000,000.00
210101	SALARIES AND WAGES	899,259,473.30	1,000,000,000.00	995,170,731.34	1,200,000,000.00	1,200,000,000.00
21010101	SALARY	899,259,473.30	1,000,000,000.00	995,170,731.34	1,200,000,000.00	1,200,000,000.00
22	OTHER RECURRENT COSTS	70,000,000.00	110,500,000.00	0.00	110,500,000.00	110,500,000.00
2202	OVERHEAD COST	70,000,000.00	110,500,000.00	0.00	110,500,000.00	110,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000,000.00	26,000,000.00	0.00	26,000,000.00	26,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020302	BOOKS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020601	SECURITY SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

22020703	LEGAL SERVICES	20,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	26,500,000.00	0.00	26,500,000.00	26,500,000.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	48,546,149.20	1,807,565,880.00	0.00	1,433,556,018.64	1,433,556,018.64
2301	FIXED ASSETS PURCHASED	8,546,149.20	366,808,880.00	0.00	46,073,364.00	46,073,364.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,546,149.20	366,808,880.00	0.00	46,073,364.00	46,073,364.00
23010107	PURCHASE OF TRUCKS	0.00	41,874,000.00	0.00	41,874,000.00	41,874,000.00
23010108	PURCHASE OF BUSES	0.00	150,000,000.00	0.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	3,230,280.00	0.00	4,199,364.00	4,199,364.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	70,000,000.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	101,704,600.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,546,149.20	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	1,340,757,000.00	0.00	1,287,482,654.64	1,287,482,654.64
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	1,340,757,000.00	0.00	1,287,482,654.64	1,287,482,654.64
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	80,757,000.00	0.00	57,000,000.00	57,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	1,260,000,000.00	0.00	1,230,482,654.64	1,230,482,654.64
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	100,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00

056900500100	State college of basic and remedial studies					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>177,559,446.08</u>	<u>285,114,513.34</u>	<u>148,119,494.58</u>	<u>727,614,513.34</u>	<u>727,614,513.34</u>
21	PERSONNEL COST	177,559,446.08	230,114,513.34	148,119,494.58	220,114,513.34	220,114,513.34
2101	SALARY	177,559,446.08	230,114,513.34	148,119,494.58	220,114,513.34	220,114,513.34
210101	SALARIES AND WAGES	177,559,446.08	230,114,513.34	148,119,494.58	220,114,513.34	220,114,513.34
21010101	SALARY	177,559,446.08	230,114,513.34	148,119,494.58	220,114,513.34	220,114,513.34
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,540,740.00	0.00	1,540,740.00	1,540,740.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	740,740.00	0.00	740,740.00	740,740.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	800,000.00	800,000.00
220202	UTILITIES - GENERAL	0.00	370,000.00	0.00	370,000.00	370,000.00
22020203	INTERNET ACCESS CHARGES	0.00	370,000.00	0.00	370,000.00	370,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,295,400.00	0.00	3,295,400.00	3,295,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	888,000.00	0.00	888,000.00	888,000.00
22020302	BOOKS	0.00	400,000.00	0.00	400,000.00	400,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	74,000.00	0.00	74,000.00	74,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	135,400.00	0.00	135,400.00	135,400.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	518,000.00	0.00	518,000.00	518,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,004,000.00	0.00	5,004,000.00	5,004,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,056,000.00	0.00	1,056,000.00	1,056,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	720,000.00	0.00	720,000.00	720,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	740,000.00	0.00	740,000.00	740,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	924,000.00	0.00	924,000.00	924,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	824,000.00	0.00	824,000.00	824,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	740,000.00	0.00	740,000.00	740,000.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	400,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	0.00	582,000.00	0.00	582,000.00	582,000.00
22020601	SECURITY SERVICES	0.00	80,000.00	0.00	80,000.00	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	502,000.00	0.00	502,000.00	502,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	328,000.00	0.00	328,000.00	328,000.00
22020701	FINANCIAL CONSULTING	0.00	48,000.00	0.00	48,000.00	48,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	80,000.00	0.00	80,000.00	80,000.00

22020703	LEGAL SERVICES	0.00	200,000.00	0.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,856,060.00	0.00	1,856,060.00	1,856,060.00
22020801	MOTOR VEHICLE FUEL COST	0.00	870,060.00	0.00	870,060.00	870,060.00
22020803	PLANT / GENERATOR FUEL COST	0.00	986,000.00	0.00	986,000.00	986,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	37,000.00	0.00	37,000.00	37,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	37,000.00	0.00	37,000.00	37,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,586,800.00	0.00	6,586,800.00	6,586,800.00
22021001	REFRESHMENT & MEALS	0.00	1,111,000.00	0.00	1,111,000.00	1,111,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,306,600.00	0.00	3,306,600.00	3,306,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	400,000.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	207,200.00	0.00	207,200.00	207,200.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	340,000.00	0.00	340,000.00	340,000.00
22021009	SPORTING ACTIVITIES	0.00	400,000.00	0.00	400,000.00	400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	400,000.00	0.00	400,000.00	400,000.00
22021014	BUDGET EXPENSES	0.00	222,000.00	0.00	222,000.00	222,000.00
23	CAPITAL EXPENDITURE	0.00	35,000,000.00	0.00	487,500,000.00	487,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	216,000,000.00	216,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	216,000,000.00	216,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	30,500,000.00	30,500,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	115,500,000.00	115,500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	35,000,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	192,300,000.00	192,300,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	192,300,000.00	192,300,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	17,000,000.00	17,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	130,300,000.00	130,300,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	45,000,000.00	45,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	44,200,000.00	44,200,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	44,200,000.00	44,200,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	24,200,000.00	24,200,000.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00
23050103	MONITORING AND EVALUATION	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00

056905500100	Sokoto State Scholarship and Students Matters					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,978,908,293.48</u>	<u>3,601,579,620.83</u>	<u>42,199,545.55</u>	<u>3,609,538,620.83</u>	<u>3,609,538,620.83</u>
21	PERSONNEL COST	32,715,364.80	40,679,620.83	23,916,365.55	35,679,620.83	35,679,620.83
2101	SALARY	32,715,364.80	40,679,620.83	23,916,365.55	35,679,620.83	35,679,620.83
210101	SALARIES AND WAGES	32,715,364.80	40,679,620.83	23,916,365.55	35,679,620.83	35,679,620.83
21010101	SALARY	32,715,364.80	40,679,620.83	23,916,365.55	35,679,620.83	35,679,620.83
22	OTHER RECURRENT COSTS	2,901,192,928.68	3,420,400,000.00	18,283,180.00	3,422,400,000.00	3,422,400,000.00
2202	OVERHEAD COST	2,901,192,928.68	3,420,400,000.00	18,283,180.00	3,422,400,000.00	3,422,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,676,763,600.17	71,500,000.00	0.00	76,500,000.00	76,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,140,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,666,623,600.17	55,000,000.00	0.00	60,000,000.00	60,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	11,600,000.00	0.00	11,600,000.00	11,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	28,500,000.00	0.00	23,500,000.00	23,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,224,179,328.51	3,308,800,000.00	18,283,180.00	3,310,800,000.00	3,310,800,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	34,608,761.25	5,800,000.00	0.00	5,800,000.00	5,800,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,189,570,567.26	1,900,000,000.00	11,920,000.00	1,900,000,000.00	1,900,000,000.00
22021025	Domestic Scholarship	0.00	1,400,000,000.00	6,363,180.00	1,400,000,000.00	1,400,000,000.00
23	CAPITAL EXPENDITURE	45,000,000.00	140,500,000.00	0.00	151,459,000.00	151,459,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	110,000,000.00	0.00	120,000,000.00	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	110,000,000.00	0.00	120,000,000.00	120,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	45,000,000.00	0.00	50,000,000.00	50,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	65,000,000.00	0.00	70,000,000.00	70,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	16,059,000.00	16,059,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	16,059,000.00	16,059,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	16,059,000.00	16,059,000.00

2305	OTHER CAPITAL PROJECTS	10,000,000.00	15,500,000.00	0.00	15,400,000.00	15,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	15,500,000.00	0.00	15,400,000.00	15,400,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	15,500,000.00	0.00	15,400,000.00	15,400,000.00

056905600100	Shehu Shagari University of Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,598,479,517.76</u>	<u>339,093,932.22</u>	<u>1,677,479,517.76</u>	<u>1,677,479,517.76</u>
21	PERSONNEL COST	0.00	821,479,517.76	339,093,932.22	500,479,517.76	500,479,517.76
2101	SALARY	0.00	821,479,517.76	339,093,932.22	500,479,517.76	500,479,517.76
210101	SALARIES AND WAGES	0.00	821,479,517.76	339,093,932.22	500,479,517.76	500,479,517.76
21010101	SALARY	0.00	821,479,517.76	339,093,932.22	500,479,517.76	500,479,517.76
22	OTHER RECURRENT COSTS	0.00	435,000,000.00	0.00	677,000,000.00	677,000,000.00
2202	OVERHEAD COST	0.00	435,000,000.00	0.00	677,000,000.00	677,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	70,000,000.00	0.00	80,000,000.00	80,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	60,000,000.00	0.00	180,500,000.00	180,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
22020302	BOOKS	0.00	0.00	0.00	70,000,000.00	70,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	500,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	90,000,000.00	0.00	120,000,000.00	120,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00

22020501	LOCAL TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020701	FINANCIAL CONSULTING	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	165,000,000.00	0.00	196,500,000.00	196,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	50,000,000.00	50,000,000.00
22021014	BUDGET EXPENSES	0.00	0.00	0.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	70,000,000.00	0.00	50,000,000.00	50,000,000.00
23	CAPITAL EXPENDITURE	0.00	342,000,000.00	0.00	500,000,000.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	72,000,000.00	0.00	240,000,000.00	240,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	72,000,000.00	0.00	240,000,000.00	240,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	72,000,000.00	0.00	90,000,000.00	90,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	60,000,000.00	60,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	70,000,000.00	0.00	160,000,000.00	160,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	160,000,000.00	160,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	70,000,000.00	0.00	20,000,000.00	20,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	140,000,000.00	140,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23050103	MONITORING AND EVALUATION	0.00	200,000,000.00	0.00	50,000,000.00	50,000,000.00

052100100100	Ministry of Health					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>14,223,920,551.61</u>	<u>17,461,203,577.50</u>	<u>4,349,879,800.19</u>	<u>19,299,941,025.78</u>	<u>19,099,941,025.78</u>
21	PERSONNEL COST	1,999,894,888.00	1,800,000,000.00	1,748,959,482.51	2,287,300,000.00	2,087,300,000.00
2101	SALARY	1,999,894,888.00	1,800,000,000.00	1,748,959,482.51	2,287,300,000.00	2,087,300,000.00
210101	SALARIES AND WAGES	1,999,894,888.00	1,800,000,000.00	1,748,959,482.51	2,287,300,000.00	2,087,300,000.00
21010101	SALARY	1,999,894,888.00	1,800,000,000.00	1,748,959,482.51	2,287,300,000.00	2,087,300,000.00
22	OTHER RECURRENT COSTS	916,264,657.28	570,000,000.00	134,070,000.00	803,000,018.00	803,000,018.00
2202	OVERHEAD COST	916,264,657.28	570,000,000.00	134,070,000.00	803,000,018.00	803,000,018.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	35,000,000.00	7,000,000.00	25,000,009.00	25,000,009.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	7,000,000.00	20,000,009.00	20,000,009.00
220203	MATERIALS & SUPPLIES - GENERAL	251,715,569.54	100,000,000.00	0.00	240,000,009.00	240,000,009.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	30,000,000.00	0.00	20,000,009.00	20,000,009.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	245,415,569.54	0.00	0.00	10,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	800,000.00	70,000,000.00	0.00	200,000,000.00	200,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	428,297,022.74	57,000,000.00	46,925,000.00	107,000,000.00	107,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	428,297,022.74	50,000,000.00	46,925,000.00	100,000,000.00	100,000,000.00
220205	TRAINING - GENERAL	0.00	70,000,000.00	13,850,000.00	110,000,000.00	110,000,000.00
22020501	LOCAL TRAINING	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	50,000,000.00	13,850,000.00	80,000,000.00	80,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	0.00	46,000,000.00	46,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
22020708	MEDICAL CONSULTING	0.00	5,000,000.00	0.00	36,000,000.00	36,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	56,632,065.00	210,000,000.00	58,925,000.00	90,000,000.00	90,000,000.00
22020801	MOTOR VEHICLE FUEL COST	23,701,330.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	32,930,735.00	200,000,000.00	58,925,000.00	80,000,000.00	80,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	179,620,000.00	58,000,000.00	7,370,000.00	155,000,000.00	155,000,000.00
22021001	REFRESHMENT & MEALS	11,920,000.00	0.00	0.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	5,000,000.00	25,000,000.00	25,000,000.00
22021007	WELFARE PACKAGES	80,000,000.00	3,000,000.00	2,370,000.00	10,000,000.00	10,000,000.00

22021014	BUDGET EXPENSES	47,700,000.00	0.00	0.00	10,000,000.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	40,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
22021024	Supervision and Monitoring of Capital Projects	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	11,307,761,006.33	15,091,203,577.50	2,466,850,317.68	16,209,641,007.78	16,209,641,007.78
2301	FIXED ASSETS PURCHASED	7,530,850,797.55	7,006,775,016.28	506,850,317.68	6,556,332,848.70	6,556,332,848.70
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,530,850,797.55	7,006,775,016.28	506,850,317.68	6,556,332,848.70	6,556,332,848.70
23010106	PURCHASE OF VANS	0.00	0.00	0.00	98,000,000.00	98,000,000.00
23010108	PURCHASE OF BUSES	0.00	10,000,000.00	0.00	35,000,000.00	35,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,530,850,797.55	6,686,775,016.28	506,850,317.68	6,029,520,100.00	6,029,520,100.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	85,000,000.00	0.00	98,727,745.70	98,727,745.70
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	75,000,000.00	0.00	95,085,003.00	95,085,003.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	3,736,910,208.78	6,313,484,049.82	1,960,000,000.00	7,263,504,180.27	7,263,504,180.27
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,736,910,208.78	6,313,484,049.82	1,960,000,000.00	7,263,504,180.27	7,263,504,180.27
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,736,910,208.78	5,963,484,049.82	1,960,000,000.00	7,082,554,180.27	7,082,554,180.27
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	200,000,000.00	0.00	30,950,000.00	30,950,000.00
2303	REHABILITATION / REPAIRS	40,000,000.00	1,208,425,220.61	0.00	754,803,978.81	754,803,978.81
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	40,000,000.00	1,208,425,220.61	0.00	754,803,978.81	754,803,978.81
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	619,657,750.00	0.00	477,881,680.00	477,881,680.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	588,767,470.61	0.00	276,922,298.81	276,922,298.81
2305	OTHER CAPITAL PROJECTS	0.00	562,519,290.79	0.00	1,635,000,000.00	1,635,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	562,519,290.79	0.00	1,635,000,000.00	1,635,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	340,347,223.06	0.00	500,000,000.00	500,000,000.00
23050103	MONITORING AND EVALUATION	0.00	114,596,991.98	0.00	1,070,000,000.00	1,070,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	67,575,075.75	0.00	5,000,000.00	5,000,000.00
23050108	Workshops/Conferences/Seminars	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00

052100200100	Sokoto State contributory health care mgt agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	14,950,000.00	317,750,245.00	0.00	160,250,245.00	160,250,245.00

21	PERSONNEL COST	2,200,000.00	9,750,245.00	0.00	10,750,245.00	10,750,245.00
2101	SALARY	2,200,000.00	9,750,245.00	0.00	10,750,245.00	10,750,245.00
210101	SALARIES AND WAGES	2,200,000.00	9,750,245.00	0.00	10,750,245.00	10,750,245.00
21010101	SALARY	2,200,000.00	9,750,245.00	0.00	10,750,245.00	10,750,245.00
22	OTHER RECURRENT COSTS	12,750,000.00	18,000,000.00	0.00	29,500,000.00	29,500,000.00
2202	OVERHEAD COST	12,750,000.00	18,000,000.00	0.00	29,500,000.00	29,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,750,000.00	8,750,000.00	0.00	8,750,000.00	8,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,250,000.00	4,250,000.00	0.00	4,250,000.00	4,250,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	12,000,000.00	12,000,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	12,000,000.00	12,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	2,250,000.00	0.00	2,250,000.00	2,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
23	CAPITAL EXPENDITURE	0.00	290,000,000.00	0.00	120,000,000.00	120,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	290,000,000.00	0.00	120,000,000.00	120,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	290,000,000.00	0.00	120,000,000.00	120,000,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	60,000,000.00	60,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	234,000,000.00	0.00	55,000,000.00	55,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	31,000,000.00	0.00	5,000,000.00	5,000,000.00

052100300100	Primary Health Care Development Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

<u>2</u>	<u>EXPENDITURES</u>	<u>643,710,176.65</u>	<u>710,094,736.00</u>	<u>467,079,516.24</u>	<u>1,575,535,812.00</u>	<u>1,575,535,812.00</u>
21	PERSONNEL COST	605,218,268.65	555,094,736.00	467,079,516.24	630,035,812.00	630,035,812.00
2101	SALARY	605,218,268.65	555,094,736.00	467,079,516.24	630,035,812.00	630,035,812.00
210101	SALARIES AND WAGES	605,218,268.65	555,094,736.00	467,079,516.24	630,035,812.00	630,035,812.00
21010101	SALARY	605,218,268.65	555,094,736.00	467,079,516.24	630,035,812.00	630,035,812.00
22	OTHER RECURRENT COSTS	38,491,908.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00
2202	OVERHEAD COST	38,491,908.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,491,908.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	860,625.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	4,631,283.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	890,500,000.00	890,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	160,500,000.00	160,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	160,500,000.00	160,500,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	100,500,000.00	100,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	110,000,000.00	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	110,000,000.00	110,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	0.00	590,000,000.00	590,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	40,000,000.00	0.00	590,000,000.00	590,000,000.00
23050103	MONITORING AND EVALUATION	0.00	40,000,000.00	0.00	590,000,000.00	590,000,000.00

052102600100	Specialist Hospital					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	2,201,249,009.09	2,229,182,250.86	1,719,779,497.76	2,291,432,250.86	2,091,432,250.86
21	PERSONNEL COST	2,193,686,509.09	2,200,932,250.86	1,714,279,497.76	2,257,182,250.86	2,057,182,250.86
2101	SALARY	2,193,686,509.09	2,200,932,250.86	1,714,279,497.76	2,257,182,250.86	2,057,182,250.86
210101	SALARIES AND WAGES	2,193,686,509.09	2,200,932,250.86	1,714,279,497.76	2,257,182,250.86	2,057,182,250.86
21010101	SALARY	2,193,686,509.09	2,200,932,250.86	1,714,279,497.76	2,257,182,250.86	2,057,182,250.86
22	OTHER RECURRENT COSTS	7,562,500.00	28,250,000.00	5,500,000.00	34,250,000.00	34,250,000.00
2202	OVERHEAD COST	7,562,500.00	28,250,000.00	5,500,000.00	34,250,000.00	34,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,500,000.00	2,750,000.00	4,500,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	1,800,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	950,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,375,000.00	6,500,000.00	750,000.00	3,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	750,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,375,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,125,000.00	13,250,000.00	1,550,000.00	13,250,000.00	13,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,375,000.00	4,250,000.00	550,000.00	4,250,000.00	4,250,000.00
22020406	OTHER MAINTENANCE SERVICES	2,750,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,375,000.00	1,500,000.00	0.00	3,500,000.00	3,500,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	1,375,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	687,500.00	2,000,000.00	450,000.00	6,000,000.00	6,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	687,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	450,000.00	5,000,000.00	5,000,000.00

052102600200	Maryam Abacha W& Child. Hospital					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>600,485,593.44</u>	<u>652,226,576.16</u>	<u>478,431,118.41</u>	<u>689,226,576.16</u>	<u>689,226,576.16</u>
21	PERSONNEL COST	594,641,343.44	600,126,576.16	476,301,118.41	637,126,576.16	637,126,576.16
2101	SALARY	594,641,343.44	600,126,576.16	476,301,118.41	637,126,576.16	637,126,576.16
210101	SALARIES AND WAGES	594,641,343.44	600,126,576.16	476,301,118.41	637,126,576.16	637,126,576.16
21010101	SALARY	594,641,343.44	600,126,576.16	476,301,118.41	637,126,576.16	637,126,576.16
22	OTHER RECURRENT COSTS	5,844,250.00	52,100,000.00	2,130,000.00	52,100,000.00	52,100,000.00
2202	OVERHEAD COST	5,844,250.00	52,100,000.00	2,130,000.00	52,100,000.00	52,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	2,130,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	2,130,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,125,000.00	15,400,000.00	0.00	15,400,000.00	15,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,125,000.00	3,800,000.00	0.00	3,800,000.00	3,800,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	532,250.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020708	MEDICAL CONSULTING	532,250.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	7,700,000.00	0.00	7,700,000.00	7,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	7,700,000.00	0.00	7,700,000.00	7,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,187,000.00	8,500,000.00	0.00	8,500,000.00	8,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,062,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	2,125,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00

052103600100	Noma Children Hospital					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>163,838,250.00</u>	<u>180,438,250.00</u>	<u>150,741,588.51</u>	<u>225,438,250.00</u>	<u>225,438,250.00</u>

21	PERSONNEL COST	149,338,250.00	165,338,250.00	150,741,588.51	210,338,250.00	210,338,250.00
2101	SALARY	149,338,250.00	165,338,250.00	150,741,588.51	210,338,250.00	210,338,250.00
210101	SALARIES AND WAGES	149,338,250.00	165,338,250.00	150,741,588.51	210,338,250.00	210,338,250.00
21010101	SALARY	149,338,250.00	165,338,250.00	150,741,588.51	210,338,250.00	210,338,250.00
22	OTHER RECURRENT COSTS	14,500,000.00	15,100,000.00	0.00	15,100,000.00	15,100,000.00
2202	OVERHEAD COST	14,500,000.00	15,100,000.00	0.00	15,100,000.00	15,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	12,000,000.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

052104100100	Orthopedic Hospital Wamakko					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>310,154,339.70</u>	<u>408,433,728.97</u>	<u>230,823,826.62</u>	<u>648,433,728.97</u>	<u>648,433,728.97</u>
21	PERSONNEL COST	304,529,339.70	325,683,728.97	230,823,826.62	320,683,728.97	320,683,728.97
2101	SALARY	304,529,339.70	325,683,728.97	230,823,826.62	320,683,728.97	320,683,728.97
210101	SALARIES AND WAGES	304,529,339.70	325,683,728.97	230,823,826.62	320,683,728.97	320,683,728.97
21010101	SALARY	304,529,339.70	325,683,728.97	230,823,826.62	320,683,728.97	320,683,728.97
22	OTHER RECURRENT COSTS	5,625,000.00	12,750,000.00	0.00	12,750,000.00	12,750,000.00
2202	OVERHEAD COST	5,625,000.00	12,750,000.00	0.00	12,750,000.00	12,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	250,000.00	0.00	250,000.00	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	1,250,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,250,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	625,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	625,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,750,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,750,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	70,000,000.00	0.00	315,000,000.00	315,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	60,000,000.00	0.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	100,000,000.00	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	60,000,000.00	0.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	200,000,000.00	200,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000,000.00	200,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	200,000,000.00	200,000,000.00

052110200100	Hospitals Services Magt. Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	3,226,478,300.00	2,953,000,000.00	2,685,926,762.11	3,740,252,324.41	3,540,252,324.41
21	PERSONNEL COST	3,222,015,800.00	2,900,000,000.00	2,679,826,762.11	3,700,252,324.41	3,500,252,324.41
2101	SALARY	3,222,015,800.00	2,900,000,000.00	2,679,826,762.11	3,700,252,324.41	3,500,252,324.41
210101	SALARIES AND WAGES	3,222,015,800.00	2,900,000,000.00	2,679,826,762.11	3,700,252,324.41	3,500,252,324.41
21010101	SALARY	3,222,015,800.00	2,900,000,000.00	2,679,826,762.11	3,700,252,324.41	3,500,252,324.41
22	OTHER RECURRENT COSTS	4,462,500.00	53,000,000.00	6,100,000.00	40,000,000.00	40,000,000.00
2202	OVERHEAD COST	4,462,500.00	53,000,000.00	6,100,000.00	40,000,000.00	40,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	1,785,000.00	13,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,785,000.00	13,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	892,500.00	2,000,000.00	1,100,000.00	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	892,500.00	2,000,000.00	1,100,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	27,000,000.00	0.00	19,000,000.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,000,000.00	0.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	16,000,000.00	0.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,785,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,785,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

052110400100	College of Nursing Sciences					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>410,023,050.00</u>	<u>651,338,250.00</u>	<u>289,696,682.71</u>	<u>661,888,250.00</u>	<u>661,888,250.00</u>
21	PERSONNEL COST	410,023,050.00	410,338,250.00	289,696,682.71	400,338,250.00	400,338,250.00
2101	SALARY	410,023,050.00	410,338,250.00	289,696,682.71	400,338,250.00	400,338,250.00
210101	SALARIES AND WAGES	410,023,050.00	410,338,250.00	289,696,682.71	400,338,250.00	400,338,250.00
21010101	SALARY	410,023,050.00	410,338,250.00	289,696,682.71	400,338,250.00	400,338,250.00
22	OTHER RECURRENT COSTS	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00
2202	OVERHEAD COST	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020302	BOOKS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	225,000,000.00	0.00	245,550,000.00	245,550,000.00
2301	FIXED ASSETS PURCHASED	0.00	170,000,000.00	0.00	143,550,000.00	143,550,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	143,550,000.00	143,550,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	45,000,000.00	45,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	150,000,000.00	0.00	73,550,000.00	73,550,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	40,000,000.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	40,000,000.00	40,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	22,000,000.00	22,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	22,000,000.00	22,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	12,000,000.00	12,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	55,000,000.00	0.00	40,000,000.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	55,000,000.00	0.00	40,000,000.00	40,000,000.00
23050103	MONITORING AND EVALUATION	0.00	55,000,000.00	0.00	25,000,000.00	25,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	15,000,000.00	15,000,000.00

052110400200	College of Nursing Sciences, Tambuwal					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	157,098,500.00	243,021,094.01	162,408,472.56	523,021,094.01	523,021,094.01
21	PERSONNEL COST	147,098,500.00	170,521,094.01	162,408,472.56	170,521,094.01	170,521,094.01
2101	SALARY	147,098,500.00	170,521,094.01	162,408,472.56	170,521,094.01	170,521,094.01
210101	SALARIES AND WAGES	147,098,500.00	170,521,094.01	162,408,472.56	170,521,094.01	170,521,094.01
21010101	SALARY	147,098,500.00	170,521,094.01	162,408,472.56	170,521,094.01	170,521,094.01
22	OTHER RECURRENT COSTS	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
2202	OVERHEAD COST	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	10,000,000.00	60,000,000.00	0.00	340,000,000.00	340,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	90,000,000.00	90,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	90,000,000.00	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	30,000,000.00	0.00	205,000,000.00	205,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	30,000,000.00	0.00	205,000,000.00	205,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	30,000,000.00	0.00	75,000,000.00	75,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	40,000,000.00	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	45,000,000.00	45,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	45,000,000.00	45,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	45,000,000.00	45,000,000.00

052110600100	Sultan AbdulRahman College of H/Tech.					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	365,022,031.65	953,931,356.00	273,148,628.22	1,104,931,356.00	1,104,931,356.00
21	PERSONNEL COST	365,022,031.65	340,831,356.00	273,148,628.22	364,831,356.00	364,831,356.00
2101	SALARY	365,022,031.65	340,831,356.00	273,148,628.22	364,831,356.00	364,831,356.00
210101	SALARIES AND WAGES	365,022,031.65	340,831,356.00	273,148,628.22	364,831,356.00	364,831,356.00
21010101	SALARY	365,022,031.65	340,831,356.00	273,148,628.22	364,831,356.00	364,831,356.00
22	OTHER RECURRENT COSTS	0.00	13,100,000.00	0.00	13,100,000.00	13,100,000.00
2202	OVERHEAD COST	0.00	13,100,000.00	0.00	13,100,000.00	13,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	600,000,000.00	0.00	727,000,000.00	727,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	200,000,000.00	0.00	412,000,000.00	412,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	412,000,000.00	412,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	217,000,000.00	217,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	200,000,000.00	0.00	120,000,000.00	120,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	45,000,000.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	300,000,000.00	0.00	185,000,000.00	185,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	300,000,000.00	0.00	185,000,000.00	185,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	300,000,000.00	0.00	100,000,000.00	100,000,000.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	30,000,000.00	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	5,000,000.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	75,000,000.00	75,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	75,000,000.00	75,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	60,000,000.00	60,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	55,000,000.00	55,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	55,000,000.00	55,000,000.00
23050103	MONITORING AND EVALUATION	0.00	100,000,000.00	0.00	30,000,000.00	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	25,000,000.00	25,000,000.00

052111400100	Agency for Malaria Control					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>636,194,500.60</u>	<u>105,090,486.00</u>	<u>0.00</u>	<u>95,090,486.00</u>	<u>95,090,486.00</u>
21	PERSONNEL COST	0.00	13,090,486.00	0.00	13,090,486.00	13,090,486.00
2101	SALARY	0.00	13,090,486.00	0.00	13,090,486.00	13,090,486.00
210101	SALARIES AND WAGES	0.00	13,090,486.00	0.00	13,090,486.00	13,090,486.00
21010101	SALARY	0.00	13,090,486.00	0.00	13,090,486.00	13,090,486.00
22	OTHER RECURRENT COSTS	636,194,500.60	92,000,000.00	0.00	82,000,000.00	82,000,000.00
2202	OVERHEAD COST	636,194,500.60	92,000,000.00	0.00	82,000,000.00	82,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	440,700,500.00	51,000,000.00	0.00	51,000,000.00	51,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	440,700,500.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	50,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	50,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	145,394,000.60	23,000,000.00	0.00	13,000,000.00	13,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	145,394,000.60	20,000,000.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

053500100100	Ministry of Environment					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>367,426,946.21</u>	<u>3,105,056,380.00</u>	<u>110,312,314.83</u>	<u>3,884,870,000.00</u>	<u>3,824,870,000.00</u>
21	PERSONNEL COST	90,098,328.02	126,000,000.00	110,312,314.83	150,000,000.00	150,000,000.00
2101	SALARY	90,098,328.02	126,000,000.00	110,312,314.83	150,000,000.00	150,000,000.00
210101	SALARIES AND WAGES	90,098,328.02	126,000,000.00	110,312,314.83	150,000,000.00	150,000,000.00
21010101	SALARY	90,098,328.02	126,000,000.00	110,312,314.83	150,000,000.00	150,000,000.00
22	OTHER RECURRENT COSTS	1,750,000.00	51,000,000.00	0.00	51,000,000.00	51,000,000.00
2202	OVERHEAD COST	1,750,000.00	51,000,000.00	0.00	51,000,000.00	51,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	500,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

22021022	Statistical Operations	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	275,578,618.19	2,928,056,380.00	0.00	3,683,870,000.00	3,623,870,000.00
2301	FIXED ASSETS PURCHASED	38,742,238.19	400,000,000.00	0.00	895,000,000.00	895,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	38,742,238.19	400,000,000.00	0.00	895,000,000.00	895,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	70,000,000.00	70,000,000.00
23010107	PURCHASE OF TRUCKS	18,742,238.19	185,000,000.00	0.00	570,000,000.00	570,000,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	70,000,000.00	0.00	120,000,000.00	120,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	42,000,000.00	0.00	80,000,000.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	19,186,380.00	275,000,000.00	0.00	245,000,000.00	245,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	19,186,380.00	275,000,000.00	0.00	245,000,000.00	245,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	210,000,000.00	0.00	170,000,000.00	170,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,186,380.00	65,000,000.00	0.00	75,000,000.00	75,000,000.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	217,650,000.00	2,228,056,380.00	0.00	2,518,870,000.00	2,458,870,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	217,650,000.00	2,228,056,380.00	0.00	2,518,870,000.00	2,458,870,000.00
23040101	TREE PLANTING	0.00	590,000,000.00	0.00	650,000,000.00	650,000,000.00
23040102	EROSION & FLOOD CONTROL	10,000,000.00	704,186,380.00	0.00	690,000,000.00	630,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	58,350,000.00	363,870,000.00	0.00	498,870,000.00	498,870,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	149,300,000.00	570,000,000.00	0.00	680,000,000.00	680,000,000.00

053500200100	Parks and Gardens Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>26,123,860.44</u>	<u>2,279,465,578.00</u>	<u>1,114,481,707.83</u>	<u>403,462,156.00</u>	<u>353,462,156.00</u>
21	PERSONNEL COST	6,245,110.44	6,465,578.00	4,683,832.83	9,931,156.00	9,931,156.00
2101	SALARY	6,245,110.44	6,465,578.00	4,683,832.83	9,931,156.00	9,931,156.00
210101	SALARIES AND WAGES	6,245,110.44	6,465,578.00	4,683,832.83	9,931,156.00	9,931,156.00
21010101	SALARY	6,245,110.44	6,465,578.00	4,683,832.83	9,931,156.00	9,931,156.00
22	OTHER RECURRENT COSTS	19,878,750.00	120,000,000.00	43,951,500.00	120,000,000.00	70,000,000.00
2202	OVERHEAD COST	19,878,750.00	120,000,000.00	43,951,500.00	120,000,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	9,000,000.00	4,000,000.00	9,000,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	100,000,000.00	31,975,750.00	100,000,000.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	100,000,000.00	31,975,750.00	100,000,000.00	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,878,750.00	8,000,000.00	7,975,750.00	8,000,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	1,878,750.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	1,975,750.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	2,153,000,000.00	1,065,846,375.00	273,531,000.00	273,531,000.00
2301	FIXED ASSETS PURCHASED	0.00	18,000,000.00	0.00	19,000,000.00	19,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	18,000,000.00	0.00	19,000,000.00	19,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	18,000,000.00	0.00	19,000,000.00	19,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	24,531,000.00	24,531,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	24,531,000.00	24,531,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	24,531,000.00	24,531,000.00
2303	REHABILITATION / REPAIRS	0.00	2,105,000,000.00	1,065,846,375.00	215,000,000.00	215,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,105,000,000.00	1,065,846,375.00	215,000,000.00	215,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	50,000,000.00	0.00	5,000,000.00	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	1,950,000,000.00	1,065,846,375.00	80,000,000.00	80,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	105,000,000.00	0.00	130,000,000.00	130,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00
23040101	TREE PLANTING	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00

053501600100	State Environmental Protection Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>403,786,450.00</u>	<u>416,338,250.00</u>	<u>290,827,488.60</u>	<u>445,769,984.28</u>	<u>445,769,984.28</u>
21	PERSONNEL COST	368,786,450.00	369,338,250.00	290,827,488.60	398,769,984.28	398,769,984.28
2101	SALARY	368,786,450.00	369,338,250.00	290,827,488.60	398,769,984.28	398,769,984.28

210101	SALARIES AND WAGES	368,786,450.00	369,338,250.00	290,827,488.60	398,769,984.28	398,769,984.28
21010101	SALARY	368,786,450.00	369,338,250.00	290,827,488.60	398,769,984.28	398,769,984.28
22	OTHER RECURRENT COSTS	35,000,000.00	47,000,000.00	0.00	47,000,000.00	47,000,000.00
2202	OVERHEAD COST	35,000,000.00	47,000,000.00	0.00	47,000,000.00	47,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
2	EXPENDITURES	0.00	191,000,000.00	0.00	161,670,780.00	161,670,780.00
21	PERSONNEL COST	0.00	20,000,000.00	0.00	10,670,780.00	10,670,780.00
2101	SALARY	0.00	20,000,000.00	0.00	10,670,780.00	10,670,780.00
210101	SALARIES AND WAGES	0.00	20,000,000.00	0.00	10,670,780.00	10,670,780.00
21010101	SALARY	0.00	20,000,000.00	0.00	10,670,780.00	10,670,780.00
22	OTHER RECURRENT COSTS	0.00	171,000,000.00	0.00	151,000,000.00	151,000,000.00
2202	OVERHEAD COST	0.00	171,000,000.00	0.00	151,000,000.00	151,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	82,000,000.00	0.00	72,000,000.00	72,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	27,000,000.00	0.00	17,000,000.00	17,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	27,000,000.00	0.00	17,000,000.00	17,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	27,000,000.00	0.00	17,000,000.00	17,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
22021022	Statistical Operations	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

055100100100	Ministry for Local Government and Chieftancy					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>118,854,288.00</u>	<u>344,732,120.00</u>	<u>95,675,406.99</u>	<u>330,440,000.00</u>	<u>330,440,000.00</u>
21	PERSONNEL COST	118,804,288.00	126,670,000.00	95,675,406.99	128,670,000.00	128,670,000.00
2101	SALARY	118,804,288.00	126,670,000.00	95,675,406.99	128,670,000.00	128,670,000.00
210101	SALARIES AND WAGES	118,804,288.00	126,670,000.00	95,675,406.99	128,670,000.00	128,670,000.00
21010101	SALARY	118,804,288.00	126,670,000.00	95,675,406.99	128,670,000.00	128,670,000.00
22	OTHER RECURRENT COSTS	50,000.00	31,970,000.00	0.00	18,970,000.00	18,970,000.00
2202	OVERHEAD COST	50,000.00	8,470,000.00	0.00	8,470,000.00	8,470,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,370,000.00	0.00	1,370,000.00	1,370,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	820,000.00	0.00	820,000.00	820,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	550,000.00	0.00	550,000.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	900,000.00	0.00	900,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	900,000.00	0.00	900,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00
220205	TRAINING - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,830,000.00	0.00	1,830,000.00	1,830,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,830,000.00	0.00	1,830,000.00	1,830,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,070,000.00	0.00	1,070,000.00	1,070,000.00
22021007	WELFARE PACKAGES	0.00	1,070,000.00	0.00	1,070,000.00	1,070,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	23,500,000.00	0.00	10,500,000.00	10,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	23,500,000.00	0.00	10,500,000.00	10,500,000.00

22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	23,500,000.00	0.00	10,500,000.00	10,500,000.00
23	CAPITAL EXPENDITURE	0.00	186,092,120.00	0.00	182,800,000.00	182,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	140,092,120.00	0.00	100,800,000.00	100,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	140,092,120.00	0.00	100,800,000.00	100,800,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	6,800,000.00	0.00	6,800,000.00	6,800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	80,112,120.00	0.00	30,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,180,000.00	0.00	5,000,000.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	42,000,000.00	0.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	26,000,000.00	0.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	26,000,000.00	0.00	50,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	26,000,000.00	0.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00

055600100100	Ministry of Humanitarian Affairs & Social Welfare					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>552,446,201.95</u>	<u>553,577,201.95</u>	<u>191,140,155.52</u>	<u>5,241,613,782.24</u>	<u>4,841,613,782.24</u>
21	PERSONNEL COST	88,422,601.95	83,577,201.95	62,661,155.52	90,113,782.24	90,113,782.24
2101	SALARY	88,422,601.95	83,577,201.95	62,661,155.52	90,113,782.24	90,113,782.24
210101	SALARIES AND WAGES	88,422,601.95	83,577,201.95	62,661,155.52	90,113,782.24	90,113,782.24
21010101	SALARY	88,422,601.95	83,577,201.95	62,661,155.52	90,113,782.24	90,113,782.24
22	OTHER RECURRENT COSTS	464,023,600.00	366,000,000.00	128,479,000.00	1,541,500,000.00	1,441,500,000.00
2202	OVERHEAD COST	464,023,600.00	366,000,000.00	128,479,000.00	1,541,500,000.00	1,441,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,732,000.00	21,500,000.00	14,884,000.00	70,000,000.00	70,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,732,000.00	20,000,000.00	14,884,000.00	15,000,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	50,000,000.00	50,000,000.00

220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	27,500,000.00	14,584,000.00	56,000,000.00	56,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	1,000,000.00	14,584,000.00	8,000,000.00	8,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,500,000.00	0.00	8,000,000.00	8,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,463,000.00	16,000,000.00	95,369,000.00	82,000,000.00	82,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	3,642,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,463,000.00	3,000,000.00	0.00	8,000,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	91,727,000.00	59,000,000.00	59,000,000.00
220205	TRAINING - GENERAL	432,828,600.00	0.00	3,642,000.00	490,000,000.00	190,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	3,642,000.00	400,000,000.00	150,000,000.00
22020502	INTERNATIONAL TRAINING	432,828,600.00	0.00	0.00	90,000,000.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	1,000,000.00	0.00	30,000,000.00	30,000,000.00
22020709	HUMANITARIAN AND SKILLS ACQUISITION CONSULTING	10,000,000.00	1,000,000.00	0.00	30,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	300,000,000.00	0.00	810,000,000.00	730,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	300,000,000.00	0.00	800,000,000.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	0.00	104,000,000.00	0.00	3,610,000,000.00	3,310,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	1,245,000,000.00	945,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	1,245,000,000.00	945,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	150,000,000.00	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	65,000,000.00	65,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	15,000,000.00	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	5,000,000.00	0.00	150,000,000.00	150,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	0.00	0.00	800,000,000.00	500,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	59,000,000.00	0.00	1,005,000,000.00	1,005,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	59,000,000.00	0.00	1,005,000,000.00	1,005,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	550,000,000.00	550,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	39,000,000.00	0.00	345,000,000.00	345,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	0.00	160,000,000.00	160,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	160,000,000.00	160,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	70,000,000.00	70,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	90,000,000.00	90,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	0.00	15,000,000.00	0.00	1,180,000,000.00	1,180,000,000.00

MDA EXPENDITURE BY FUNCTION

011100100100	Government House					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,281,996,430.32	2,522,555,100.86	806,410,029.77	2,440,468,925.86	2,710,468,925.86
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,281,996,430.32	2,522,555,100.86	806,410,029.77	2,440,468,925.86	2,710,468,925.86
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,281,996,430.32	2,522,555,100.86	806,410,029.77	2,440,468,925.86	2,710,468,925.86

011100100200	Office of the Deputy Governor					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	259,112,576.15	377,590,999.00	155,138,631.68	520,590,999.00	520,590,999.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	259,112,576.15	377,590,999.00	155,138,631.68	520,590,999.00	520,590,999.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	259,112,576.15	377,590,999.00	155,138,631.68	520,590,999.00	520,590,999.00

011100900100	UNDP					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
7013	GENERAL SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00

011100800100	State Emergency Management Agency (SEMA)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance	2024 Executive Budget Proposal	2024 Approved Budget

				January to September		
710	SOCIAL PROTECTION	11,200,000.00	279,500,000.00	6,500,000.00	335,000,000.00	335,000,000.00
7109	SOCIAL PROTECTION N.E.C.	11,200,000.00	279,500,000.00	6,500,000.00	335,000,000.00	335,000,000.00
71091	SOCIAL PROTECTION N.E.C.	11,200,000.00	279,500,000.00	6,500,000.00	335,000,000.00	335,000,000.00

011101000100	Bureau for Public Procurement and Price Intelligence					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	9,861,000.82	113,234,005.00	0.00	166,234,005.00	166,234,005.00
7013	GENERAL SERVICES	9,861,000.82	113,234,005.00	0.00	166,234,005.00	166,234,005.00
70133	OTHER GENERAL SERVICES	9,861,000.82	113,234,005.00	0.00	166,234,005.00	166,234,005.00

011102000100	POVERTY REDUCTION PROGRAMME					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
710	SOCIAL PROTECTION	130,092,167.09	210,882,614.54	19,754,312.55	2,735,382,614.54	2,535,382,614.54
7105	UNEMPLOYMENT	130,092,167.09	210,882,614.54	19,754,312.55	2,735,382,614.54	2,535,382,614.54
71051	UNEMPLOYMENT	130,092,167.09	210,882,614.54	19,754,312.55	2,735,382,614.54	2,535,382,614.54

011103300100	SOSACAT					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
707	HEALTH	19,746,065.33	45,954,320.00	13,489,233.27	33,954,320.00	33,954,320.00
7072	OUTPATIENT SERVICES	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
70721	GENERAL MEDICAL SERVICES	19,116,065.33	20,954,320.00	13,489,233.27	18,954,320.00	18,954,320.00
7074	PUBLIC HEALTH SERVICES	630,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00
70741	PUBLIC HEALTH SERVICES	630,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00

011103500200	Primary School Staff Pension Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance	2024 Executive Budget Proposal	2024 Approved Budget

				January to September		
710	SOCIAL PROTECTION	18,043,658.27	67,838,250.00	23,338,242.27	72,838,250.00	72,838,250.00
7102	OLD AGE	18,043,658.27	67,838,250.00	23,338,242.27	72,838,250.00	72,838,250.00
71021	OLD AGE	18,043,658.27	67,838,250.00	23,338,242.27	72,838,250.00	72,838,250.00

011103700100	Pilgrims Welfare Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	28,105,760.99	52,871,094.01	20,708,669.34	66,721,094.01	66,721,094.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	28,105,760.99	52,871,094.01	20,708,669.34	66,721,094.01	66,721,094.01
70111	EXECUTIVE AND LEGISLATIVE ORGANS	28,105,760.99	52,871,094.01	20,708,669.34	66,721,094.01	66,721,094.01

016700100100	Ministry for Special Duties					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	20,000,000.00	158,300,138.00	4,542,004.89	161,300,138.00	161,300,138.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	20,000,000.00	158,300,138.00	4,542,004.89	161,300,138.00	161,300,138.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	158,300,138.00	4,542,004.89	161,300,138.00	161,300,138.00

016100100100	SSG'S Office					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	10,324,167,344.72	15,918,179,610.00	7,168,504,290.78	15,613,989,900.00	13,713,989,900.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,324,167,344.72	15,918,179,610.00	7,168,504,290.78	15,613,989,900.00	13,713,989,900.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,324,167,344.72	15,918,179,610.00	7,168,504,290.78	15,613,989,900.00	13,713,989,900.00

016102100200	Liaison Office ABUJA					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	49,435,853.92	51,778,792.83	32,634,958.45	51,778,792.83	51,778,792.83
7013	GENERAL SERVICES	49,435,853.92	51,778,792.83	32,634,958.45	51,778,792.83	51,778,792.83
70133	OTHER GENERAL SERVICES	49,435,853.92	51,778,792.83	32,634,958.45	51,778,792.83	51,778,792.83

016102100400	Agency for Human Right, NGOs and Donors					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	26,000,000.00	26,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	26,000,000.00	26,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	26,000,000.00	26,000,000.00

011200300100	Sokoto State House of Assembly					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	1,782,881,366.87	4,032,460,416.27	1,098,420,154.72	5,076,440,624.41	10,081,440,624.41
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,782,881,366.87	4,032,460,416.27	1,098,420,154.72	5,076,440,624.41	10,081,440,624.41
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,782,881,366.87	4,032,460,416.27	1,098,420,154.72	5,076,440,624.41	10,081,440,624.41

011200400100	House of Assembly Service Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	65,315,244.58	87,778,792.83	18,602,495.20	87,778,792.83	87,778,792.83
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	65,315,244.58	87,778,792.83	18,602,495.20	87,778,792.83	87,778,792.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	65,315,244.58	87,778,792.83	18,602,495.20	87,778,792.83	87,778,792.83

012300100100	Ministry of Information					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	165,419,431.38	823,809,646.00	95,396,145.17	1,670,892,988.02	2,452,392,988.02
7083	BROADCASTING AND PUBLISHING SERVICES	165,419,431.38	823,809,646.00	95,396,145.17	1,670,892,988.02	2,452,392,988.02
70831	BROADCASTING AND PUBLISHING SERVICES	165,419,431.38	823,809,646.00	95,396,145.17	1,670,892,988.02	2,452,392,988.02

012300300100	Sokoto State Televiosn (Rtv)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	85,131,074.45	94,300,000.00	65,020,399.23	462,163,192.60	202,663,192.60
7083	BROADCASTING AND PUBLISHING SERVICES	85,131,074.45	94,300,000.00	65,020,399.23	462,163,192.60	202,663,192.60
70831	BROADCASTING AND PUBLISHING SERVICES	85,131,074.45	94,300,000.00	65,020,399.23	462,163,192.60	202,663,192.60

012300400100	Rima Radio					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	79,864,466.71	104,500,000.00	77,214,205.86	718,471,313.02	196,471,313.02
7083	BROADCASTING AND PUBLISHING SERVICES	79,864,466.71	104,500,000.00	77,214,205.86	718,471,313.02	196,471,313.02

70831	BROADCASTING AND PUBLISHING SERVICES	79,864,466.71	104,500,000.00	77,214,205.86	718,471,313.02	196,471,313.02

012305500100	State Newspaper Comp.(The PATH)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	5,000,000.00	10,000,000.00	0.00	9,000,000.00	9,000,000.00
7013	GENERAL SERVICES	5,000,000.00	10,000,000.00	0.00	9,000,000.00	9,000,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	10,000,000.00	0.00	9,000,000.00	9,000,000.00
708	RECREATION, CULTURE AND RELIGION	75,152,836.94	80,077,158.50	53,491,808.54	75,077,158.50	75,077,158.50
7083	BROADCASTING AND PUBLISHING SERVICES	75,152,836.94	80,077,158.50	53,491,808.54	75,077,158.50	75,077,158.50
70831	BROADCASTING AND PUBLISHING SERVICES	75,152,836.94	80,077,158.50	53,491,808.54	75,077,158.50	75,077,158.50

012500100100	Office of Head of Service					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	2,745,008,251.73	5,158,322,673.38	707,873,285.31	4,510,992,673.38	4,510,992,673.38
7013	GENERAL SERVICES	2,745,008,251.73	5,158,322,673.38	707,873,285.31	4,510,992,673.38	4,510,992,673.38
70131	GENERAL PERSONNEL SERVICES	2,745,008,251.73	5,158,322,673.38	707,873,285.31	4,510,992,673.38	4,510,992,673.38

012500100200	Sokoto State Public Service Institute					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	409,000,000.00	0.00	335,000,000.00	135,000,000.00
7013	GENERAL SERVICES	0.00	409,000,000.00	0.00	335,000,000.00	135,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	245,000,000.00	0.00	225,000,000.00	25,000,000.00
70133	OTHER GENERAL SERVICES	0.00	164,000,000.00	0.00	110,000,000.00	110,000,000.00

014000100100	Office of Auditor General					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	198,453,322.30	278,367,209.02	125,361,886.96	288,767,209.02	288,767,209.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
70112	FINANCIAL AND FISCAL AFFAIRS	140,282,740.30	145,867,209.02	118,361,886.96	156,267,209.02	156,267,209.02
7013	GENERAL SERVICES	58,170,582.00	132,500,000.00	7,000,000.00	132,500,000.00	132,500,000.00
70133	OTHER GENERAL SERVICES	58,170,582.00	132,500,000.00	7,000,000.00	132,500,000.00	132,500,000.00

014000200100	Local Government Audit					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	43,558,554.71	131,509,557.02	59,467,340.42	136,569,979.02	136,569,979.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	43,558,554.71	131,509,557.02	59,467,340.42	136,569,979.02	136,569,979.02
70112	FINANCIAL AND FISCAL AFFAIRS	43,558,554.71	131,509,557.02	59,467,340.42	136,569,979.02	136,569,979.02

014700100100	Civil Service Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	46,888,451.40	123,882,614.54	51,548,781.05	162,991,550.13	162,991,550.13
7013	GENERAL SERVICES	46,888,451.40	123,882,614.54	51,548,781.05	162,991,550.13	162,991,550.13
70131	GENERAL PERSONNEL SERVICES	46,888,451.40	123,882,614.54	51,548,781.05	162,991,550.13	162,991,550.13

014900100100	Local Government Service Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	47,799,441.93	76,482,129.68	34,390,293.10	56,482,129.68	56,482,129.68
7013	GENERAL SERVICES	47,799,441.93	76,482,129.68	34,390,293.10	56,482,129.68	56,482,129.68

70131	GENERAL PERSONNEL SERVICES	0.00	4,600,000.00	0.00	4,600,000.00	4,600,000.00
70133	OTHER GENERAL SERVICES	47,799,441.93	71,882,129.68	34,390,293.10	51,882,129.68	51,882,129.68

014903500100	Local Government Pension Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
710	SOCIAL PROTECTION	28,765,523.39	89,338,250.00	21,515,507.55	52,338,250.00	52,338,250.00
7102	OLD AGE	28,765,523.39	89,338,250.00	21,515,507.55	52,338,250.00	52,338,250.00
71021	OLD AGE	28,765,523.39	89,338,250.00	21,515,507.55	52,338,250.00	52,338,250.00

014800100100	Sokoto State Independent Electoral Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	76,207,670.62	1,262,431,628.00	48,198,016.68	1,323,143,192.00	1,093,143,192.00
7016	GENERAL PUBLIC SERVICES N.E.C.	76,207,670.62	1,262,431,628.00	48,198,016.68	1,323,143,192.00	1,093,143,192.00
70161	GENERAL PUBLIC SERVICES N.E.C.	76,207,670.62	1,262,431,628.00	48,198,016.68	1,323,143,192.00	1,093,143,192.00

012400100100	Ministry for Home Affairs					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	931,695,268.72	1,910,346,838.62	683,165,918.97	1,451,828,434.00	1,881,828,434.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	931,695,268.72	1,910,346,838.62	683,165,918.97	1,451,828,434.00	1,881,828,434.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	931,695,268.72	1,910,346,838.62	683,165,918.97	1,451,828,434.00	1,881,828,434.00

012400700100	Sokoto Marshal Corps					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	26,000,000.00	26,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	26,000,000.00	26,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	26,000,000.00	26,000,000.00

012400800100	Fire Service					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	181,421,843.74	200,246,263.51	135,432,148.86	203,830,361.16	233,830,361.16
7032	FIRE PROTECTION SERVICES	181,421,843.74	200,246,263.51	135,432,148.86	203,830,361.16	233,830,361.16
70321	FIRE PROTECTION SERVICES	181,421,843.74	200,246,263.51	135,432,148.86	203,830,361.16	233,830,361.16

012400900100	Government Printing Press					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	18,602,135.54	23,605,333.25	11,594,668.95	33,300,000.00	33,300,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	18,602,135.54	23,605,333.25	11,594,668.95	33,300,000.00	33,300,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	18,602,135.54	23,605,333.25	11,594,668.95	33,300,000.00	33,300,000.00

017000100200	Department for Security Matters					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	2,997,049,955.04	7,881,598,537.77	6,025,069,582.35	6,383,598,577.98	6,383,598,577.98
7036	PUBLIC ORDER AND SAFETY N.E.C.	2,997,049,955.04	7,881,598,537.77	6,025,069,582.35	6,383,598,577.98	6,383,598,577.98
70361	PUBLIC ORDER AND SAFETY N.E.C.	2,997,049,955.04	7,881,598,537.77	6,025,069,582.35	6,383,598,577.98	6,383,598,577.98

017200100100	Ministry for Religious Affairs					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	1,533,544,127.89	3,748,357,198.38	609,157,796.39	7,802,357,198.38	7,312,357,198.38
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,533,544,127.89	3,748,357,198.38	609,157,796.39	7,802,357,198.38	7,312,357,198.38

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,533,544,127.89	3,748,357,198.38	609,157,796.39	7,802,357,198.38	7,312,357,198.38

017200700100	ZAKAT and Endowment Commission (WAQF)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	758,893,044.86	3,500,658,053.26	700,000,000.00	1,670,062,489.20	1,580,062,489.20
7036	PUBLIC ORDER AND SAFETY N.E.C.	758,893,044.86	3,500,658,053.26	700,000,000.00	1,670,062,489.20	1,580,062,489.20
70361	PUBLIC ORDER AND SAFETY N.E.C.	758,893,044.86	3,500,658,053.26	700,000,000.00	1,670,062,489.20	1,580,062,489.20

017200700200	Hisbah Board Sokoto					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	5,833,500.06	472,000,000.00	0.00	435,340,190.78	435,340,190.78
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,833,500.06	472,000,000.00	0.00	435,340,190.78	435,340,190.78
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,833,500.06	472,000,000.00	0.00	435,340,190.78	435,340,190.78

017300100100	Department of Estbalishment and Pensions					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	426,102,281.96	646,478,561.51	301,739,212.23	545,717,842.27	545,717,842.27
7013	GENERAL SERVICES	426,102,281.96	646,478,561.51	301,739,212.23	545,717,842.27	545,717,842.27
70131	GENERAL PERSONNEL SERVICES	426,102,281.96	646,478,561.51	301,739,212.23	545,717,842.27	545,717,842.27
710	SOCIAL PROTECTION	4,664,201,807.72	5,908,000,000.00	3,298,829,652.37	6,970,831,981.00	6,970,831,981.00
7102	OLD AGE	4,036,201,807.72	5,208,000,000.00	3,298,829,652.37	6,270,831,981.00	6,270,831,981.00
71021	OLD AGE	4,036,201,807.72	5,208,000,000.00	3,298,829,652.37	6,270,831,981.00	6,270,831,981.00
7103	SURVIVORS	628,000,000.00	700,000,000.00	0.00	700,000,000.00	700,000,000.00
71031	SURVIVORS	628,000,000.00	700,000,000.00	0.00	700,000,000.00	700,000,000.00

021500100100	Ministry of Agriculture & Natural Resource					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	3,085,333,003.30	9,767,390,000.00	6,624,457,933.34	6,735,460,790.00	6,615,460,790.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,085,333,003.30	9,767,390,000.00	6,624,457,933.34	6,735,460,790.00	6,615,460,790.00
70421	AGRICULTURE	3,085,333,003.30	9,767,390,000.00	6,624,457,933.34	6,735,460,790.00	6,615,460,790.00

021502100100	College of Agriculture Wurno					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	194,909,740.37	209,075,690.31	157,560,269.49	213,075,690.31	213,075,690.31
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	194,909,740.37	209,075,690.31	157,560,269.49	213,075,690.31	213,075,690.31
70421	AGRICULTURE	194,909,740.37	209,075,690.31	157,560,269.49	213,075,690.31	213,075,690.31
709	EDUCATION	0.00	136,000,000.00	0.00	452,775,000.00	452,775,000.00
7094	TERTIARY EDUCATION	0.00	136,000,000.00	0.00	452,775,000.00	452,775,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	136,000,000.00	0.00	452,775,000.00	452,775,000.00

021510200100	State Agricultural Development Project					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	204,243,134.91	265,878,436.70	155,515,001.55	227,878,436.70	227,878,436.70
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	204,243,134.91	265,878,436.70	155,515,001.55	227,878,436.70	227,878,436.70
70421	AGRICULTURE	204,243,134.91	265,878,436.70	155,515,001.55	227,878,436.70	227,878,436.70

021510200200	International Fund for Agriculture					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	10,000,482.00	65,129,000.00	0.00	51,807,900.00	51,807,900.00

7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,000,482.00	65,129,000.00	0.00	51,807,900.00	51,807,900.00
70421	AGRICULTURE	10,000,482.00	65,129,000.00	0.00	51,807,900.00	51,807,900.00

021510200300	Nigeria CARES- Fadama Programme					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	2,766,042,000.00	960,000,000.00	2,507,042,000.00	2,507,042,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	2,766,042,000.00	960,000,000.00	2,507,042,000.00	2,507,042,000.00
70421	AGRICULTURE	0.00	2,766,042,000.00	960,000,000.00	2,507,042,000.00	2,507,042,000.00

021510900100	AFFORESTATION PROGRAMME					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	14,050,000.00	20,838,250.00	0.00	20,838,250.00	20,838,250.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	14,050,000.00	20,838,250.00	0.00	20,838,250.00	20,838,250.00
70422	FORESTRY	14,050,000.00	20,838,250.00	0.00	20,838,250.00	20,838,250.00

021511000100	Fertilizer and Agricultral Supplies Company					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	34,914,027.93	50,510,520.61	25,060,314.45	43,510,520.61	43,510,520.61
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	34,914,027.93	50,510,520.61	25,060,314.45	43,510,520.61	43,510,520.61
70421	AGRICULTURE	34,914,027.93	50,510,520.61	25,060,314.45	43,510,520.61	43,510,520.61

022000100100	Ministry of Finance					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

701	GENERAL PUBLIC SERVICES	19,934,113,607.64	12,741,517,733.05	7,278,796,173.92	11,788,085,621.05	10,718,085,621.05
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,474,677,603.12	5,465,000,000.00	2,158,182,935.23	4,511,567,888.00	3,441,567,888.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,474,677,603.12	5,465,000,000.00	2,158,182,935.23	4,511,567,888.00	3,441,567,888.00
7017	PUBLIC DEBT TRANSACTIONS	16,459,436,004.52	7,276,517,733.05	5,120,613,238.69	7,276,517,733.05	7,276,517,733.05
70171	PUBLIC DEBT TRANSACTIONS	16,459,436,004.52	7,276,517,733.05	5,120,613,238.69	7,276,517,733.05	7,276,517,733.05

022000700100	Office of the Accountant General					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	181,220,509.42	451,500,000.00	0.00	1,110,000,000.00	910,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	181,220,509.42	451,500,000.00	0.00	1,110,000,000.00	910,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	181,220,509.42	451,500,000.00	0.00	1,110,000,000.00	910,000,000.00

022000800100	Board of Internal Revenue					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	152,731,965.59	688,540,000.00	170,745,383.94	875,020,000.00	875,020,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	152,731,965.59	688,540,000.00	170,745,383.94	875,020,000.00	875,020,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	152,731,965.59	688,540,000.00	170,745,383.94	875,020,000.00	875,020,000.00
704	ECONOMIC AFFAIRS	0.00	307,500,000.00	0.00	320,000,000.00	320,000,000.00
7049	ECONOMIC AFFAIRS N.E.C	0.00	307,500,000.00	0.00	320,000,000.00	320,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	0.00	307,500,000.00	0.00	320,000,000.00	320,000,000.00

022200100100	Ministry of Commerce and Industry					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	111,956,934.72	499,080,973.77	110,526,416.51	1,812,580,973.77	1,812,580,973.77

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	111,956,934.72	499,080,973.77	110,526,416.51	1,812,580,973.77	1,812,580,973.77
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	111,956,934.72	499,080,973.77	110,526,416.51	1,812,580,973.77	1,812,580,973.77

022200200100	Commodity Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	9,201,571.72	715,970,200.00	0.00	611,870,200.00	611,870,200.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	9,201,571.72	715,970,200.00	0.00	611,870,200.00	611,870,200.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	9,201,571.72	715,970,200.00	0.00	611,870,200.00	611,870,200.00

022201800100	Investment Company					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	26,000,000.00	26,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	26,000,000.00	26,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	26,000,000.00	26,000,000.00

022205100100	Sokoto State SME Development Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	3,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
704	ECONOMIC AFFAIRS	252,679,042.60	1,420,687,287.28	45,537,016.40	1,241,187,287.28	1,241,187,287.28

7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	252,679,042.60	1,420,687,287.28	45,537,016.40	1,241,187,287.28	1,241,187,287.28
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	252,679,042.60	1,420,687,287.28	45,537,016.40	1,241,187,287.28	1,241,187,287.28

022205500100	Sokoto Central Market					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	7,934,000.00	164,733,224.00	0.00	195,733,229.00	195,733,229.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,484,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,484,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
7047	OTHER INDUSTRIES	450,000.00	132,233,224.00	0.00	163,233,229.00	163,233,229.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	450,000.00	132,233,224.00	0.00	163,233,229.00	163,233,229.00

025000100100	Fiscal Responsibility Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,307,100.61	195,700,000.00	3,875,134.88	165,943,780.12	165,943,780.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,307,100.61	195,700,000.00	3,875,134.88	165,943,780.12	165,943,780.12
70112	FINANCIAL AND FISCAL AFFAIRS	6,307,100.61	195,700,000.00	3,875,134.88	165,943,780.12	165,943,780.12
704	ECONOMIC AFFAIRS	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00
7049	ECONOMIC AFFAIRS N.E.C	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00
70491	ECONOMIC AFFAIRS N.E.C.	5,125,000.00	42,700,000.00	1,180,000.00	41,700,000.00	41,700,000.00

022800100100	Ministry of Science and Technology					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	2,383,670,827.98	4,618,400,630.27	1,121,450,033.44	4,800,587,915.00	4,880,587,915.00

7092	SECONDARY EDUCATION	2,383,670,827.98	4,618,400,630.27	1,121,450,033.44	4,800,587,915.00	4,880,587,915.00
70922	UPPER-SECONDARY EDUCATION	2,383,670,827.98	4,618,400,630.27	1,121,450,033.44	4,800,587,915.00	4,880,587,915.00

027900100100	Ministry of Innovation and Digital Economy					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	1,328,794,500.56	1,228,794,500.56
7046	COMMUNICATION	0.00	0.00	0.00	1,328,794,500.56	1,228,794,500.56
70461	COMMUNICATION	0.00	0.00	0.00	1,328,794,500.56	1,228,794,500.56

023100100100	Ministry of Energy and Petroleum Resources					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	77,971,550.88	795,523,753.00	36,527,269.68	5,905,523,753.00	5,205,523,753.00
7043	FUEL AND ENERGY	77,971,550.88	795,523,753.00	36,527,269.68	5,905,523,753.00	5,205,523,753.00
70435	ELECTRICITY	77,971,550.88	795,523,753.00	36,527,269.68	5,905,523,753.00	5,205,523,753.00

023100100200	Department for Rural Electrification					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	698,890,806.06	630,000,000.00	0.00	3,270,228,624.88	3,270,228,624.88
7043	FUEL AND ENERGY	698,890,806.06	630,000,000.00	0.00	3,270,228,624.88	3,270,228,624.88
70435	ELECTRICITY	698,890,806.06	630,000,000.00	0.00	3,270,228,624.88	3,270,228,624.88

023400100100	Ministry of Works & Transport					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,078,530,548.81	6,298,649,906.42	2,773,220,901.34	13,790,154,725.96	13,020,154,725.96
7045	TRANSPORT	1,078,530,548.81	6,298,649,906.42	2,773,220,901.34	13,790,154,725.96	13,020,154,725.96

70451	ROAD TRANSPORT	1,078,530,548.81	6,298,649,906.42	2,773,220,901.34	13,790,154,725.96	13,020,154,725.96

023400400100	Sokoto Road Maintenance Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	35,721,190.71	52,600,000.00	27,478,333.80	1,088,250,000.00	963,250,000.00
7045	TRANSPORT	35,721,190.71	52,600,000.00	27,478,333.80	1,088,250,000.00	963,250,000.00
70451	ROAD TRANSPORT	35,721,190.71	52,600,000.00	27,478,333.80	1,088,250,000.00	963,250,000.00

023405400100	Works School Sokoto					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,099,980.60	3,500,000.00	0.00	21,695,290.88	21,695,290.88
7045	TRANSPORT	6,099,980.60	3,500,000.00	0.00	21,695,290.88	21,695,290.88
70451	ROAD TRANSPORT	6,099,980.60	3,500,000.00	0.00	21,695,290.88	21,695,290.88

023405600100	Sokoto Engineering Construction Company					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	15,976,282.62	24,992,330.47	12,330,199.53	26,992,330.47	26,992,330.47
7045	TRANSPORT	15,976,282.62	24,992,330.47	12,330,199.53	26,992,330.47	26,992,330.47
70451	ROAD TRANSPORT	15,976,282.62	24,992,330.47	12,330,199.53	26,992,330.47	26,992,330.47

023405700100	Department for Rural Roads					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	678,760,067.48	870,225,660.30	152,758,586.63	3,479,936,247.86	3,479,936,247.86
7045	TRANSPORT	678,760,067.48	870,225,660.30	152,758,586.63	3,479,936,247.86	3,479,936,247.86
70451	ROAD TRANSPORT	678,760,067.48	870,225,660.30	152,758,586.63	3,479,936,247.86	3,479,936,247.86

023600100100	Ministry of Culture & Tourism					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	50,000.00	187,595,290.88	7,457,500.00	155,195,290.88	433,195,290.88
7082	CULTURAL SERVICES	50,000.00	187,595,290.88	7,457,500.00	155,195,290.88	433,195,290.88
70821	CULTURAL SERVICES	50,000.00	187,595,290.88	7,457,500.00	155,195,290.88	433,195,290.88

023600200100	Waziri Junaidu History and Culture Bureau					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	72,328,917.90	83,334,170.96	55,772,734.24	84,814,170.96	84,814,170.96
7082	CULTURAL SERVICES	72,328,917.90	83,334,170.96	55,772,734.24	84,814,170.96	84,814,170.96
70821	CULTURAL SERVICES	72,328,917.90	83,334,170.96	55,772,734.24	84,814,170.96	84,814,170.96

023800100100	Ministry of Budget and Economic Planning					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	410,544,778.78	2,455,268,935.58	147,131,027.32	2,138,168,935.58	2,068,168,935.58
7013	GENERAL SERVICES	410,544,778.78	2,455,268,935.58	147,131,027.32	2,138,168,935.58	2,068,168,935.58
70132	OVERALL PLANNING AND STATISTICAL SERVICES	410,544,778.78	2,455,268,935.58	147,131,027.32	2,138,168,935.58	2,068,168,935.58

023800300400	Social Investment Programme					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	7,945,000.00	320,000,000.00	0.00	133,000,000.00	133,000,000.00
7013	GENERAL SERVICES	7,945,000.00	320,000,000.00	0.00	133,000,000.00	133,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,945,000.00	320,000,000.00	0.00	133,000,000.00	133,000,000.00

023800400100	State Bureau of Statistics					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	250,000.00	244,521,094.01	2,500,000.00	351,521,094.01	351,521,094.01
7013	GENERAL SERVICES	250,000.00	244,521,094.01	2,500,000.00	351,521,094.01	351,521,094.01
70132	OVERALL PLANNING AND STATISTICAL SERVICES	250,000.00	244,521,094.01	2,500,000.00	351,521,094.01	351,521,094.01

023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	100,000.00	20,000,000.00	0.00	23,000,000.00	23,000,000.00
7013	GENERAL SERVICES	100,000.00	20,000,000.00	0.00	23,000,000.00	23,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	100,000.00	20,000,000.00	0.00	23,000,000.00	23,000,000.00

023300100100	Ministry of Solid Minerals and Natural Resources					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	225,926,674.54	342,700,000.00	38,729,079.00	663,090,888.00	757,090,888.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	225,926,674.54	342,700,000.00	38,729,079.00	663,090,888.00	757,090,888.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	225,926,674.54	342,700,000.00	38,729,079.00	663,090,888.00	757,090,888.00

025200100100	Ministry of Water Resources					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	807,089,583.08	1,201,467,075.72	163,218,095.46	2,366,981,090.60	2,366,981,090.60

7063	WATER SUPPLY	807,089,583.08	1,201,467,075.72	163,218,095.46	2,366,981,090.60	2,366,981,090.60
70631	WATER SUPPLY	807,089,583.08	1,201,467,075.72	163,218,095.46	2,366,981,090.60	2,366,981,090.60

025210200100	Water Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	912,814,235.47	3,408,748,629.73	937,368,992.37	4,343,855,513.46	4,543,855,513.46
7063	WATER SUPPLY	912,814,235.47	3,408,748,629.73	937,368,992.37	4,343,855,513.46	4,543,855,513.46
70631	WATER SUPPLY	912,814,235.47	3,408,748,629.73	937,368,992.37	4,343,855,513.46	4,543,855,513.46

025210300100	Rural Water and Sanitation Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	100,000.00	172,500,000.00	0.00	172,500,000.00	672,500,000.00
7063	WATER SUPPLY	100,000.00	172,500,000.00	0.00	172,500,000.00	672,500,000.00
70631	WATER SUPPLY	100,000.00	172,500,000.00	0.00	172,500,000.00	672,500,000.00

025210400100	Department for Rural Water					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	700,000,000.00	0.00	2,360,555,630.48	3,160,555,630.48
7063	WATER SUPPLY	0.00	700,000,000.00	0.00	2,360,555,630.48	3,160,555,630.48
70631	WATER SUPPLY	0.00	700,000,000.00	0.00	2,360,555,630.48	3,160,555,630.48

025300100100	Min of Lands and Housing					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	215,154,400.00	215,154,400.00

7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	215,154,400.00	215,154,400.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	215,154,400.00	215,154,400.00
706	HOUSING AND COMMUNITY AMMENITIES	7,772,753,753.03	24,208,526,086.14	5,524,905,308.83	26,568,083,024.32	25,208,083,024.32
7061	HOUSING DEVELOPMENT	7,772,753,753.03	24,208,526,086.14	5,524,905,308.83	26,082,283,024.32	24,722,283,024.32
70611	HOUSING DEVELOPMENT	7,772,753,753.03	24,208,526,086.14	5,524,905,308.83	26,082,283,024.32	24,722,283,024.32
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	485,800,000.00	485,800,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	485,800,000.00	485,800,000.00

025300200100	Sokoto Geographical Information Systems					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	10,300,000.00	1,535,173,087.79	500,000,000.00	256,000,000.00	256,000,000.00
7061	HOUSING DEVELOPMENT	300,000.00	112,173,087.79	0.00	26,000,000.00	26,000,000.00
70611	HOUSING DEVELOPMENT	300,000.00	112,173,087.79	0.00	26,000,000.00	26,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	10,000,000.00	1,423,000,000.00	500,000,000.00	230,000,000.00	230,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	10,000,000.00	1,423,000,000.00	500,000,000.00	230,000,000.00	230,000,000.00

025300300100	Surveyor General Office					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	75,000.00	134,846,171.00	0.00	301,846,171.00	301,846,171.00
7061	HOUSING DEVELOPMENT	75,000.00	134,846,171.00	0.00	189,846,171.00	189,846,171.00
70611	HOUSING DEVELOPMENT	75,000.00	134,846,171.00	0.00	189,846,171.00	189,846,171.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	112,000,000.00	112,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	112,000,000.00	112,000,000.00

025300400100	Sokoto State Housing Cooperation					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	20,332,495.87	25,333,333.34	13,783,510.80	1,221,151,333.34	1,121,151,333.34
7061	HOUSING DEVELOPMENT	20,332,495.87	25,333,333.34	13,783,510.80	1,221,151,333.34	1,121,151,333.34
70611	HOUSING DEVELOPMENT	20,332,495.87	25,333,333.34	13,783,510.80	1,221,151,333.34	1,121,151,333.34

025300500100	Sokoto Urban & Reg. Planning Department					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	68,593,471.31	216,194,390.00	50,511,033.63	2,050,712,390.00	1,992,712,390.00
7061	HOUSING DEVELOPMENT	68,593,471.31	216,194,390.00	50,511,033.63	2,050,712,390.00	1,992,712,390.00
70611	HOUSING DEVELOPMENT	68,593,471.31	216,194,390.00	50,511,033.63	2,050,712,390.00	1,992,712,390.00

026800100100	Ministry of Animals and Fisheries Development					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	1,802,598,992.28	3,689,380,123.00	597,635,901.41	3,610,980,129.00	3,560,980,129.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,802,598,992.28	3,689,380,123.00	597,635,901.41	3,610,980,129.00	3,560,980,129.00
70422	FORESTRY	1,802,598,992.28	3,689,380,123.00	597,635,901.41	3,610,980,129.00	3,560,980,129.00

026800200100	Livestock Development Programme					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	7,948,462.76	12,454,714.00	5,923,847.07	12,454,714.00	12,454,714.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,948,462.76	12,454,714.00	5,923,847.07	12,454,714.00	12,454,714.00

70422	FORESTRY	7,948,462.76	12,454,714.00	5,923,847.07	12,454,714.00	12,454,714.00

026800300100	Poultry Development Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	6,100,000.00	21,724,540.00	0.00	14,724,540.00	14,724,540.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,100,000.00	21,724,540.00	0.00	14,724,540.00	14,724,540.00
70421	AGRICULTURE	6,100,000.00	21,724,540.00	0.00	14,724,540.00	14,724,540.00

031801100100	JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	59,796,080.49	323,800,359.64	55,276,409.12	348,706,646.52	348,706,646.52
7033	LAW COURTS	59,796,080.49	323,800,359.64	55,276,409.12	348,706,646.52	348,706,646.52
70331	LAW COURTS	59,796,080.49	323,800,359.64	55,276,409.12	348,706,646.52	348,706,646.52

031805100100	State High Court					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	929,354,367.94	3,137,000,000.00	528,131,851.18	4,927,000,000.00	4,747,000,000.00
7033	LAW COURTS	929,354,367.94	3,137,000,000.00	528,131,851.18	4,927,000,000.00	4,747,000,000.00
70331	LAW COURTS	929,354,367.94	3,137,000,000.00	528,131,851.18	4,927,000,000.00	4,747,000,000.00

031805500100	Shari'a Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	365,541,834.87	1,550,926,965.00	75,812,702.32	1,759,628,255.48	2,395,628,255.48
7033	LAW COURTS	365,541,834.87	1,550,926,965.00	75,812,702.32	1,759,628,255.48	2,395,628,255.48
70331	LAW COURTS	365,541,834.87	1,550,926,965.00	75,812,702.32	1,759,628,255.48	2,395,628,255.48

032600100100	Ministry of Justice					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	622,475,057.11	877,077,158.50	403,432,601.90	1,049,077,158.50	1,049,077,158.50
7033	LAW COURTS	622,475,057.11	877,077,158.50	403,432,601.90	1,049,077,158.50	1,049,077,158.50
70331	LAW COURTS	622,475,057.11	877,077,158.50	403,432,601.90	1,049,077,158.50	1,049,077,158.50

032600200100	Law Reform Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	33,309,530.88	77,148,958.52	31,708,136.33	77,148,958.52	77,148,958.52
7033	LAW COURTS	33,309,530.88	77,148,958.52	31,708,136.33	77,148,958.52	77,148,958.52
70331	LAW COURTS	33,309,530.88	77,148,958.52	31,708,136.33	77,148,958.52	77,148,958.52

032600600500	Sokoto College of Legal & Islamic St.					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
703	PUBLIC ORDER AND SAFETY	120,827,085.44	699,922,668.00	102,923,842.02	879,922,668.00	879,922,668.00
7033	LAW COURTS	120,827,085.44	699,922,668.00	102,923,842.02	879,922,668.00	879,922,668.00
70331	LAW COURTS	120,827,085.44	699,922,668.00	102,923,842.02	879,922,668.00	879,922,668.00

032600700500	Tenancy Control and Safety of Person Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	6,228,000.00	130,000,000.00	0.00	61,000,000.00	61,000,000.00
7013	GENERAL SERVICES	6,228,000.00	130,000,000.00	0.00	61,000,000.00	61,000,000.00
70133	OTHER GENERAL SERVICES	6,228,000.00	130,000,000.00	0.00	61,000,000.00	61,000,000.00
703	PUBLIC ORDER AND SAFETY	5,833,500.06	218,000,000.60	8,825,134.88	139,000,000.00	139,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,833,500.06	218,000,000.60	8,825,134.88	139,000,000.00	139,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,833,500.06	218,000,000.60	8,825,134.88	139,000,000.00	139,000,000.00

051300100100	Ministry of Youth and Sports Development					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	800,000.00	0.00	50,000,000.00	50,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	800,000.00	0.00	50,000,000.00	50,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	800,000.00	0.00	50,000,000.00	50,000,000.00
710	SOCIAL PROTECTION	786,149,139.20	1,274,464,099.77	97,553,220.49	2,393,119,099.77	2,813,119,099.77
7105	UNEMPLOYMENT	786,149,139.20	1,274,464,099.77	97,553,220.49	2,393,119,099.77	2,813,119,099.77
71051	UNEMPLOYMENT	786,149,139.20	1,274,464,099.77	97,553,220.49	2,393,119,099.77	2,813,119,099.77

051300300100	Commission for Persons Living With Disabilities					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
710	SOCIAL PROTECTION	246,961,529.23	607,775,999.00	3,875,134.88	574,532,000.00	1,054,532,000.00
7101	SICKNESS AND DISABILITY	246,961,529.23	607,775,999.00	3,875,134.88	574,532,000.00	1,054,532,000.00
71012	DISABILITY	246,961,529.23	607,775,999.00	3,875,134.88	574,532,000.00	1,054,532,000.00

051400100100	Ministry for Women Affairs					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
710	SOCIAL PROTECTION	301,208,882.48	3,705,394,584.00	166,842,343.36	6,372,440,474.00	6,372,440,474.00
7104	FAMILY AND CHILDREN	301,208,882.48	3,705,394,584.00	166,842,343.36	6,372,440,474.00	6,372,440,474.00
71041	FAMILY AND CHILDREN	301,208,882.48	3,705,394,584.00	166,842,343.36	6,372,440,474.00	6,372,440,474.00

051700100100	Ministry for Basic Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance	2024 Executive Budget Proposal	2024 Approved Budget

				January to September		
709	EDUCATION	4,021,285,774.50	5,671,000,304.69	1,711,507,652.49	8,804,886,042.01	8,804,886,042.01
7098	EDUCATION N.E.C.	4,021,285,774.50	5,671,000,304.69	1,711,507,652.49	8,804,886,042.01	8,804,886,042.01
70981	EDUCATION N.E.C	4,021,285,774.50	5,671,000,304.69	1,711,507,652.49	8,804,886,042.01	8,804,886,042.01

051700260100	Sultan Maccido Institute for Qur'ani & General Studies					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
708	RECREATION, CULTURE AND RELIGION	286,000,000.00	589,388,852.52	57,000,000.00	362,490,580.40	362,490,580.40
7085	R & D RECREATION, CULTURE AND RELIGION	286,000,000.00	589,388,852.52	57,000,000.00	362,490,580.40	362,490,580.40
70851	R & D RECREATION, CULTURE AND RELIGION	286,000,000.00	589,388,852.52	57,000,000.00	362,490,580.40	362,490,580.40

051700300100	State Universal Basic Education Board (SUBEB)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	1,483,300,068.88	3,754,070,804.03	171,946,885.33	4,633,635,316.71	4,633,635,316.71
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,236,518,745.66	3,474,156,564.35	0.00	4,357,721,077.03	4,357,721,077.03
70912	PRIMARY EDUCATION	1,236,518,745.66	3,474,156,564.35	0.00	4,357,721,077.03	4,357,721,077.03
7098	EDUCATION N.E.C.	246,781,323.22	279,914,239.68	171,946,885.33	275,914,239.68	275,914,239.68
70981	EDUCATION N.E.C	246,781,323.22	279,914,239.68	171,946,885.33	275,914,239.68	275,914,239.68

051701000100	State Agency for Mass Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	101,549,556.72	320,592,028.01	75,314,345.70	263,106,629.41	263,106,629.41
7095	EDUCATION NOT DEFINABLE BY LEVEL	101,549,556.72	320,592,028.01	75,314,345.70	263,106,629.41	263,106,629.41

70951	EDUCATION NOT DEFINABLE BY LEVEL	101,549,556.72	320,592,028.01	75,314,345.70	263,106,629.41	263,106,629.41

051701100100	State Agency for Normadic Education1					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	115,146,886.34	217,305,882.05	117,292,250.82	585,618,689.05	585,618,689.05
7098	EDUCATION N.E.C.	115,146,886.34	217,305,882.05	117,292,250.82	585,618,689.05	585,618,689.05
70981	EDUCATION N.E.C	115,146,886.34	217,305,882.05	117,292,250.82	585,618,689.05	585,618,689.05

051700800100	State Library Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000.00	4,100,000.00	0.00	4,100,000.00	4,100,000.00
7013	GENERAL SERVICES	50,000.00	4,100,000.00	0.00	4,100,000.00	4,100,000.00
70133	OTHER GENERAL SERVICES	50,000.00	4,100,000.00	0.00	4,100,000.00	4,100,000.00
709	EDUCATION	33,396,309.99	46,681,038.29	30,576,088.17	333,681,038.29	333,681,038.29
7097	R & D EDUCATION	33,396,309.99	46,681,038.29	30,576,088.17	333,681,038.29	333,681,038.29
70971	R & D EDUCATION	33,396,309.99	46,681,038.29	30,576,088.17	333,681,038.29	333,681,038.29

051705400200	Teachers Service Board(Secondary Edu. Board)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	4,780,580,836.18	4,423,857,108.61	3,930,582,065.49	5,226,030,204.90	5,226,030,204.90
7092	SECONDARY EDUCATION	4,780,580,836.18	4,423,857,108.61	3,930,582,065.49	5,226,030,204.90	5,226,030,204.90
70922	UPPER-SECONDARY EDUCATION	4,780,580,836.18	4,423,857,108.61	3,930,582,065.49	5,226,030,204.90	5,226,030,204.90

051705700100	Female Education Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

709	EDUCATION	42,520,308.49	392,136,881.26	27,442,189.98	555,653,725.32	555,653,725.32
7098	EDUCATION N.E.C.	42,520,308.49	392,136,881.26	27,442,189.98	555,653,725.32	555,653,725.32
70981	EDUCATION N.E.C	42,520,308.49	392,136,881.26	27,442,189.98	555,653,725.32	555,653,725.32

051705800100	Arabic and Islamic Education Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	909,585,029.89	1,570,821,526.99	826,398,514.30	1,644,570,351.59	1,644,570,351.59
7095	EDUCATION NOT DEFINABLE BY LEVEL	909,585,029.89	1,570,821,526.99	826,398,514.30	1,644,570,351.59	1,644,570,351.59
70951	EDUCATION NOT DEFINABLE BY LEVEL	909,585,029.89	1,570,821,526.99	826,398,514.30	1,644,570,351.59	1,644,570,351.59

056900100100	Ministry for Higher Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	679,052,632.06	1,739,632,414.20	324,438,530.29	1,456,964,543.19	1,456,964,543.19
7098	EDUCATION N.E.C.	679,052,632.06	1,739,632,414.20	324,438,530.29	1,456,964,543.19	1,456,964,543.19
70981	EDUCATION N.E.C	679,052,632.06	1,739,632,414.20	324,438,530.29	1,456,964,543.19	1,456,964,543.19

056900200100	Sokoto State Polytechnic					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	1,262,127,330.52	2,208,363,751.01	1,052,230,600.20	2,163,363,751.01	2,063,363,751.01
7094	TERTIARY EDUCATION	1,262,127,330.52	2,208,363,751.01	1,052,230,600.20	2,163,363,751.01	2,063,363,751.01
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	765,000,000.00	0.00	670,000,000.00	670,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,262,127,330.52	1,443,363,751.01	1,052,230,600.20	1,493,363,751.01	1,393,363,751.01

056900300100	Collage of Education Sokoto					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance	2024 Executive Budget Proposal	2024 Approved Budget

				January to September		
709	EDUCATION	2,773,935,110.79	4,157,025,108.70	1,622,997,467.25	3,275,025,108.70	3,275,025,108.70
7094	TERTIARY EDUCATION	2,773,935,110.79	4,157,025,108.70	1,622,997,467.25	3,275,025,108.70	3,275,025,108.70
70941	FIRST STAGE OF TERTIARY EDUCATION	2,773,935,110.79	4,157,025,108.70	1,622,997,467.25	3,275,025,108.70	3,275,025,108.70

056900400100	Sokoto State University					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	1,017,805,622.50	2,918,065,880.00	995,170,731.34	2,744,056,018.64	2,744,056,018.64
7094	TERTIARY EDUCATION	1,017,805,622.50	2,918,065,880.00	995,170,731.34	2,744,056,018.64	2,744,056,018.64
70942	SECOND STAGE OF TERTIARY EDUCATION	1,017,805,622.50	2,918,065,880.00	995,170,731.34	2,744,056,018.64	2,744,056,018.64

056900500100	State college of basic and remedial studies					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	177,559,446.08	285,114,513.34	148,119,494.58	727,614,513.34	727,614,513.34
7094	TERTIARY EDUCATION	177,559,446.08	285,114,513.34	148,119,494.58	727,614,513.34	727,614,513.34
70941	FIRST STAGE OF TERTIARY EDUCATION	177,559,446.08	285,114,513.34	148,119,494.58	727,614,513.34	727,614,513.34

056905500100	Sokoto State Scholarship and Students Matters					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	2,978,908,293.48	3,601,579,620.83	42,199,545.55	3,609,538,620.83	3,609,538,620.83
7094	TERTIARY EDUCATION	2,978,908,293.48	3,601,579,620.83	42,199,545.55	3,609,538,620.83	3,609,538,620.83
70942	SECOND STAGE OF TERTIARY EDUCATION	2,978,908,293.48	3,601,579,620.83	42,199,545.55	3,609,538,620.83	3,609,538,620.83

056905600100	Shehu Shagari University of Education					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	0.00	1,598,479,517.76	339,093,932.22	1,677,479,517.76	1,677,479,517.76
7094	TERTIARY EDUCATION	0.00	1,598,479,517.76	339,093,932.22	1,677,479,517.76	1,677,479,517.76
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	1,598,479,517.76	339,093,932.22	1,677,479,517.76	1,677,479,517.76

052100100100	Ministry of Health					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	45,000,000.00	45,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	45,000,000.00	45,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	45,000,000.00	45,000,000.00
707	HEALTH	14,223,920,551.61	17,461,203,577.50	4,349,879,800.19	19,254,941,025.78	19,054,941,025.78
7072	OUTPATIENT SERVICES	0.00	0.00	0.00	200,000,000.00	200,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	0.00	0.00	200,000,000.00	200,000,000.00
7076	HEALTH N.E.C.	14,223,920,551.61	17,461,203,577.50	4,349,879,800.19	19,054,941,025.78	18,854,941,025.78
70761	HEALTH N.E.C.	14,223,920,551.61	17,461,203,577.50	4,349,879,800.19	19,054,941,025.78	18,854,941,025.78

052100200100	Sokoto State contributory health care mgt agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
707	HEALTH	14,950,000.00	317,750,245.00	0.00	160,250,245.00	160,250,245.00
7074	PUBLIC HEALTH SERVICES	14,950,000.00	317,750,245.00	0.00	160,250,245.00	160,250,245.00
70741	PUBLIC HEALTH SERVICES	14,950,000.00	317,750,245.00	0.00	160,250,245.00	160,250,245.00

052100300100	Primary Health Care Development Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

707	HEALTH	643,710,176.65	710,094,736.00	467,079,516.24	1,575,535,812.00	1,575,535,812.00
7074	PUBLIC HEALTH SERVICES	643,710,176.65	610,094,736.00	467,079,516.24	685,035,812.00	685,035,812.00
70741	PUBLIC HEALTH SERVICES	643,710,176.65	610,094,736.00	467,079,516.24	685,035,812.00	685,035,812.00
7076	HEALTH N.E.C.	0.00	100,000,000.00	0.00	890,500,000.00	890,500,000.00
70761	HEALTH N.E.C.	0.00	100,000,000.00	0.00	890,500,000.00	890,500,000.00

052102600100	Specialist Hospital					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
707	HEALTH	2,201,249,009.09	2,229,182,250.86	1,719,779,497.76	2,291,432,250.86	2,091,432,250.86
7072	OUTPATIENT SERVICES	7,562,500.00	28,250,000.00	5,500,000.00	34,250,000.00	34,250,000.00
70722	SPECIALIZED MEDICAL SERVICES	7,562,500.00	28,250,000.00	5,500,000.00	34,250,000.00	34,250,000.00
7073	HOSPITAL SERVICES	2,193,686,509.09	2,200,932,250.86	1,714,279,497.76	2,257,182,250.86	2,057,182,250.86
70732	SPECIALIZED HOSPITAL SERVICES	2,193,686,509.09	2,200,932,250.86	1,714,279,497.76	2,257,182,250.86	2,057,182,250.86

052102600200	Maryam Abacha W& Child. Hospital					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
707	HEALTH	600,485,593.44	652,226,576.16	478,431,118.41	689,226,576.16	689,226,576.16
7073	HOSPITAL SERVICES	600,485,593.44	652,226,576.16	478,431,118.41	689,226,576.16	689,226,576.16
70732	SPECIALIZED HOSPITAL SERVICES	600,485,593.44	652,226,576.16	478,431,118.41	689,226,576.16	689,226,576.16

052103600100	Noma Children Hospital					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
707	HEALTH	163,838,250.00	180,438,250.00	150,741,588.51	225,438,250.00	225,438,250.00
7073	HOSPITAL SERVICES	163,838,250.00	180,438,250.00	150,741,588.51	225,438,250.00	225,438,250.00
70732	SPECIALIZED HOSPITAL SERVICES	163,838,250.00	180,438,250.00	150,741,588.51	225,438,250.00	225,438,250.00

052104100100	Orthopedic Hospital Wamakko					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance	2024 Executive Budget Proposal	2024 Approved Budget

				January to September		
707	HEALTH	310,154,339.70	408,433,728.97	230,823,826.62	648,433,728.97	648,433,728.97
7073	HOSPITAL SERVICES	310,154,339.70	408,433,728.97	230,823,826.62	648,433,728.97	648,433,728.97
70732	SPECIALIZED HOSPITAL SERVICES	310,154,339.70	408,433,728.97	230,823,826.62	648,433,728.97	648,433,728.97

052110200100	Hospitals Services Magt. Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
707	HEALTH	3,226,478,300.00	2,953,000,000.00	2,685,926,762.11	3,740,252,324.41	3,540,252,324.41
7073	HOSPITAL SERVICES	3,226,478,300.00	2,953,000,000.00	2,685,926,762.11	3,740,252,324.41	3,540,252,324.41
70731	GENERAL HOSPITAL SERVICES	3,226,478,300.00	2,953,000,000.00	2,685,926,762.11	3,740,252,324.41	3,540,252,324.41

052110400100	College of Nursing Sciences					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	410,023,050.00	651,338,250.00	289,696,682.71	661,888,250.00	661,888,250.00
7094	TERTIARY EDUCATION	410,023,050.00	651,338,250.00	289,696,682.71	661,888,250.00	661,888,250.00
70941	FIRST STAGE OF TERTIARY EDUCATION	410,023,050.00	651,338,250.00	289,696,682.71	661,888,250.00	661,888,250.00

052110400200	College of Nursing Sciences, Tambuwal					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
709	EDUCATION	157,098,500.00	243,021,094.01	162,408,472.56	523,021,094.01	523,021,094.01
7094	TERTIARY EDUCATION	157,098,500.00	243,021,094.01	162,408,472.56	523,021,094.01	523,021,094.01
70941	FIRST STAGE OF TERTIARY EDUCATION	157,098,500.00	243,021,094.01	162,408,472.56	523,021,094.01	523,021,094.01

052110600100	Sultan AbdulRahman College of H/Tech.					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance	2024 Executive Budget Proposal	2024 Approved Budget

				January to September		
709	EDUCATION	365,022,031.65	953,931,356.00	273,148,628.22	1,104,931,356.00	1,104,931,356.00
7094	TERTIARY EDUCATION	365,022,031.65	953,931,356.00	273,148,628.22	1,104,931,356.00	1,104,931,356.00
70941	FIRST STAGE OF TERTIARY EDUCATION	365,022,031.65	953,931,356.00	273,148,628.22	1,104,931,356.00	1,104,931,356.00

052111400100	Agency for Malaria Control					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
707	HEALTH	636,194,500.60	105,090,486.00	0.00	95,090,486.00	95,090,486.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	636,194,500.60	105,090,486.00	0.00	95,090,486.00	95,090,486.00
70711	PHARMACEUTICAL PRODUCTS	636,194,500.60	105,090,486.00	0.00	95,090,486.00	95,090,486.00

053500100100	Ministry of Environment					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	367,426,946.21	3,105,056,380.00	110,312,314.83	3,884,870,000.00	3,824,870,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	367,426,946.21	3,105,056,380.00	110,312,314.83	3,884,870,000.00	3,824,870,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	367,426,946.21	3,105,056,380.00	110,312,314.83	3,884,870,000.00	3,824,870,000.00

053500200100	Parks and Gardens Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
704	ECONOMIC AFFAIRS	26,123,860.44	2,279,465,578.00	1,114,481,707.83	403,462,156.00	353,462,156.00
7047	OTHER INDUSTRIES	26,123,860.44	2,279,465,578.00	1,114,481,707.83	403,462,156.00	353,462,156.00
70473	TOURISM	26,123,860.44	2,279,465,578.00	1,114,481,707.83	403,462,156.00	353,462,156.00

053501600100	State Environmental Protection Agency					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	403,786,450.00	416,338,250.00	290,827,488.60	445,769,984.28	445,769,984.28
7051	WASTE MANAGEMENT	403,786,450.00	416,338,250.00	290,827,488.60	445,769,984.28	445,769,984.28
70511	WASTE MANAGEMENT	403,786,450.00	416,338,250.00	290,827,488.60	445,769,984.28	445,769,984.28

053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
705	ENVIRONMENTAL PROTECTION	0.00	191,000,000.00	0.00	161,670,780.00	161,670,780.00
7051	WASTE MANAGEMENT	0.00	191,000,000.00	0.00	161,670,780.00	161,670,780.00
70511	WASTE MANAGEMENT	0.00	191,000,000.00	0.00	161,670,780.00	161,670,780.00

055100100100	Ministry for Local Government and Chieftancy					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	23,500,000.00	0.00	10,500,000.00	10,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	23,500,000.00	0.00	10,500,000.00	10,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	0.00	23,500,000.00	0.00	10,500,000.00	10,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	118,854,288.00	321,232,120.00	95,675,406.99	319,940,000.00	319,940,000.00
7062	COMMUNITY DEVELOPMENT	118,854,288.00	321,232,120.00	95,675,406.99	319,940,000.00	319,940,000.00
70621	COMMUNITY DEVELOPMENT	118,854,288.00	321,232,120.00	95,675,406.99	319,940,000.00	319,940,000.00

055600100100	Ministry of Humanitarian Affairs & Social Welfare					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance	2024 Executive Budget Proposal	2024 Approved Budget

				January to September		
710	SOCIAL PROTECTION	552,446,201.95	553,577,201.95	191,140,155.52	5,241,613,782.24	4,841,613,782.24
7109	SOCIAL PROTECTION N.E.C.	552,446,201.95	553,577,201.95	191,140,155.52	5,241,613,782.24	4,841,613,782.24
71091	SOCIAL PROTECTION N.E.C.	552,446,201.95	553,577,201.95	191,140,155.52	5,241,613,782.24	4,841,613,782.24

MDA REVENUE BY ECONOMIC

011101000100	Bureau for Public Procurement and Price Intelligence					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,400,000.00</u>	<u>160,000,000.00</u>	<u>2,634,582.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>
12	INDEPENDENT REVENUE	2,400,000.00	160,000,000.00	2,634,582.00	160,000,000.00	160,000,000.00
1202	NON-TAX REVENUE	2,400,000.00	160,000,000.00	2,634,582.00	160,000,000.00	160,000,000.00
120204	FEES - GENERAL	2,400,000.00	160,000,000.00	2,634,582.00	160,000,000.00	160,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	1,650,000.00	50,000,000.00	2,634,582.00	50,000,000.00	50,000,000.00
12020427	TENDER FEES	750,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00

011102000100	POVERTY REDUCTION PROGRAMME					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>44,399,025.00</u>	<u>4,881,425.00</u>	<u>44,399,025.00</u>	<u>44,399,025.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	44,399,025.00	4,881,425.00	44,399,025.00	44,399,025.00
1202	NON-TAX REVENUE	10,000,000.00	44,399,025.00	4,881,425.00	44,399,025.00	44,399,025.00
120207	EARNINGS -GENERAL	10,000,000.00	44,399,025.00	4,881,425.00	44,399,025.00	44,399,025.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	44,399,025.00	4,881,425.00	44,399,025.00	44,399,025.00

016100100100	SSG'S Office					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,000,000.00</u>	<u>1,299,108.75</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,000,000.00	1,299,108.75	22,000,000.00	22,000,000.00
1202	NON-TAX REVENUE	0.00	22,000,000.00	1,299,108.75	22,000,000.00	22,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	22,000,000.00	1,299,108.75	22,000,000.00	22,000,000.00
12020801	RENT ON GOVT.QUARTERS	0.00	22,000,000.00	1,299,108.75	22,000,000.00	22,000,000.00

016102100200	Liaison Office ABUJA					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>30,000.00</u>	<u>22,000,000.00</u>	<u>20,000,000.00</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>
12	INDEPENDENT REVENUE	30,000.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
1202	NON-TAX REVENUE	30,000.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	30,000.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
12020801	RENT ON GOVT.QUARTERS	30,000.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00

011200400100	House of Assembly Service Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,000,000.00</u>	<u>20,000,000.00</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
1202	NON-TAX REVENUE	0.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00
12020801	RENT ON GOVT.QUARTERS	0.00	22,000,000.00	20,000,000.00	22,000,000.00	22,000,000.00

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

012300300100	Sokoto State Televiosn (Rtv)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00

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

012300400100	Rima Radio					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>253,300.00</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	20,000,000.00	253,300.00	10,000,000.00	10,000,000.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	253,300.00	10,000,000.00	10,000,000.00
120207	EARNINGS -GENERAL	0.00	20,000,000.00	253,300.00	10,000,000.00	10,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	20,000,000.00	253,300.00	10,000,000.00	10,000,000.00

012305500100	State Newspaper Comp.(The PATH)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,500,000.00</u>	<u>0.00</u>	<u>6,000,000.00</u>	<u>6,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	5,500,000.00	0.00	6,000,000.00	6,000,000.00
1202	NON-TAX REVENUE	0.00	5,500,000.00	0.00	6,000,000.00	6,000,000.00
120206	SALES - GENERAL	0.00	5,500,000.00	0.00	6,000,000.00	6,000,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	5,500,000.00	0.00	6,000,000.00	6,000,000.00

014000100100	Office of Auditor General					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12	INDEPENDENT REVENUE	0.00	200,000.00	0.00	250,000.00	250,000.00
1202	NON-TAX REVENUE	0.00	200,000.00	0.00	250,000.00	250,000.00
120204	FEES - GENERAL	0.00	200,000.00	0.00	250,000.00	250,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	200,000.00	0.00	250,000.00	250,000.00

014700100100	Civil Service Commission					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>50,000.00</u>	<u>50,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,000.00	0.00	50,000.00	50,000.00
1202	NON-TAX REVENUE	0.00	22,000.00	0.00	50,000.00	50,000.00
120206	SALES - GENERAL	0.00	22,000.00	0.00	50,000.00	50,000.00
12020616	SALES OF OTHER FORMS	0.00	22,000.00	0.00	50,000.00	50,000.00

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

014800100100	Sokoto State Independent Electoral Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>7,500,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	20,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
1202	NON-TAX REVENUE	0.00	20,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
120206	SALES - GENERAL	0.00	20,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00
12020616	SALES OF OTHER FORMS	0.00	20,000,000.00	7,500,000.00	30,000,000.00	30,000,000.00

012400100100	Ministry for Home Affairs					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>300,000.00</u>	<u>2,799,500.00</u>	<u>150,000.00</u>	<u>2,810,698.00</u>	<u>2,810,698.00</u>
12	INDEPENDENT REVENUE	300,000.00	2,799,500.00	150,000.00	2,810,698.00	2,810,698.00
1202	NON-TAX REVENUE	300,000.00	2,799,500.00	150,000.00	2,810,698.00	2,810,698.00
120201	LICENCES - GENERAL	300,000.00	2,750,000.00	150,000.00	2,750,000.00	2,750,000.00

12020128	POOL BETTING & CASINO LICENSES/GAMING	300,000.00	2,750,000.00	150,000.00	2,750,000.00	2,750,000.00
120204	FEES - GENERAL	0.00	27,500.00	0.00	30,349.00	30,349.00
12020418	MARRIAGE/ DIVORCE FEES	0.00	27,500.00	0.00	30,349.00	30,349.00
120206	SALES - GENERAL	0.00	22,000.00	0.00	30,349.00	30,349.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	22,000.00	0.00	30,349.00	30,349.00

012400800100	Fire Service					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>860,118.00</u>	<u>20,000,000.00</u>	<u>2,002,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	860,118.00	20,000,000.00	2,002,000.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	860,118.00	20,000,000.00	2,002,000.00	20,000,000.00	20,000,000.00
120204	FEES - GENERAL	860,118.00	20,000,000.00	2,002,000.00	20,000,000.00	20,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	860,118.00	20,000,000.00	2,002,000.00	20,000,000.00	20,000,000.00

012400900100	Government Printing Press					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,500,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	5,500,000.00	0.00	5,000,000.00	5,000,000.00
1202	NON-TAX REVENUE	0.00	5,500,000.00	0.00	5,000,000.00	5,000,000.00
120206	SALES - GENERAL	0.00	5,500,000.00	0.00	5,000,000.00	5,000,000.00
12020616	SALES OF OTHER FORMS	0.00	5,500,000.00	0.00	5,000,000.00	5,000,000.00

017200700100	ZAKAT and Endowment Commission (WAQF)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>73,563,287.05</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>
13	AID AND GRANTS	73,563,287.05	700,000,000.00	0.00	700,000,000.00	700,000,000.00
1302	GRANTS	73,563,287.05	700,000,000.00	0.00	700,000,000.00	700,000,000.00
130201	DOMESTIC GRANTS	73,563,287.05	700,000,000.00	0.00	700,000,000.00	700,000,000.00
13020101	CURRENT GRANTS FROM FGN	73,563,287.05	700,000,000.00	0.00	700,000,000.00	700,000,000.00

021500100100	Ministry of Agriculture & Natural Resource					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>1,310,488,176.60</u>	<u>2,388,266,076.63</u>	<u>177,522,316.50</u>	<u>1,102,910,000.00</u>	<u>1,102,910,000.00</u>
12	INDEPENDENT REVENUE	1,310,488,176.60	1,388,266,076.63	3,816,250.00	102,910,000.00	102,910,000.00
1201	TAX REVENUE	0.00	0.00	0.00	2,000,000.00	2,000,000.00
120101	PERSONAL TAXES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
12010101	PERSONAL TAXES	0.00	0.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	1,310,488,176.60	1,388,266,076.63	3,816,250.00	100,910,000.00	100,910,000.00
120204	FEES - GENERAL	4,983,714.97	2,500,000.00	0.00	260,000.00	260,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	4,983,714.97	2,300,000.00	0.00	260,000.00	260,000.00
12020450	INSPECTION FEES	0.00	200,000.00	0.00	0.00	0.00
120206	SALES - GENERAL	1,305,504,461.63	1,385,666,076.63	157,600.00	100,450,000.00	100,450,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,265,366,076.63	1,265,366,076.63	157,600.00	150,000.00	150,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	10,117,885.00	100,300,000.00	0.00	100,300,000.00	100,300,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	30,020,500.00	20,000,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	100,000.00	3,658,650.00	200,000.00	200,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	100,000.00	3,658,650.00	200,000.00	200,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	1,000,000,000.00	173,706,066.50	1,000,000,000.00	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	1,000,000,000.00	173,706,066.50	1,000,000,000.00	1,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	1,000,000,000.00	173,706,066.50	1,000,000,000.00	1,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	1,000,000,000.00	173,706,066.50	1,000,000,000.00	1,000,000,000.00

021502100100	College of Agriculture Wurno					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,550,000.00</u>	<u>1,621,500.00</u>	<u>25,650,000.00</u>	<u>25,650,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,550,000.00	1,621,500.00	25,650,000.00	25,650,000.00

1202	NON-TAX REVENUE	0.00	22,550,000.00	1,621,500.00	25,650,000.00	25,650,000.00
120204	FEES - GENERAL	0.00	22,000,000.00	1,621,500.00	25,000,000.00	25,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	22,000,000.00	1,621,500.00	25,000,000.00	25,000,000.00
120206	SALES - GENERAL	0.00	550,000.00	0.00	650,000.00	650,000.00
12020616	SALES OF OTHER FORMS	0.00	550,000.00	0.00	650,000.00	650,000.00

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

021511000100	Fertilizer and Agricultral Supplies Company					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>793,180,274.88</u>	<u>2,416,183,632.28</u>	<u>0.00</u>	<u>2,416,183,632.28</u>	<u>2,416,183,632.28</u>
12	INDEPENDENT REVENUE	793,180,274.88	2,416,183,632.28	0.00	2,416,183,632.28	2,416,183,632.28
1202	NON-TAX REVENUE	793,180,274.88	2,416,183,632.28	0.00	2,416,183,632.28	2,416,183,632.28
120206	SALES - GENERAL	793,180,274.88	2,416,183,632.28	0.00	2,416,183,632.28	2,416,183,632.28
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	793,180,274.88	2,416,183,632.28	0.00	2,416,183,632.28	2,416,183,632.28

022000100100	Ministry of Finance					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>89,469,923,213.63</u>	<u>169,035,995,397.55</u>	<u>82,491,407,372.86</u>	<u>191,477,244,194.55</u>	<u>191,477,244,194.55</u>
11	GOVERNMENT SHARE OF FAAC	81,403,873,713.55	100,634,239,416.39	68,659,808,298.23	108,129,550,974.00	108,129,550,974.00
1101	GOVERNMENT SHARE OF FAAC	81,403,873,713.55	100,634,239,416.39	68,659,808,298.23	108,129,550,974.00	108,129,550,974.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	50,997,725,775.49	55,679,137,583.00	29,572,969,906.75	37,000,000,000.00	37,000,000,000.00
11010101	STATUTORY ALLOCATION	50,997,725,775.49	55,679,137,583.00	29,572,969,906.75	37,000,000,000.00	37,000,000,000.00

110102	STATE GOVERNMENT SHARE OF VAT	26,575,363,449.29	33,344,652,706.00	24,654,025,782.57	33,344,652,706.00	33,344,652,706.00
11010201	SHARE OF VAT	26,575,363,449.29	33,344,652,706.00	24,654,025,782.57	33,344,652,706.00	33,344,652,706.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,830,784,488.77	11,610,449,127.39	14,432,812,608.91	37,784,898,268.00	37,784,898,268.00
11010301	EXCESS CRUDE	0.00	5,968,898,268.00	2,845,100,979.67	5,968,898,268.00	5,968,898,268.00
11010304	NNPC Refund	15,000,000.00	35,000,000.00	0.00	0.00	0.00
11010306	Excess PPT	703,309,713.68	800,000,000.00	4,901,794,390.91	800,000,000.00	800,000,000.00
11010308	Exchange Gain	3,112,474,775.09	0.00	0.00	13,000,000,000.00	13,000,000,000.00
11010310	Excess Bank Charges	0.00	100,000,000.00	96,000,000.00	300,000,000.00	300,000,000.00
11010311	Subsidy and SURE-P Refund	0.00	4,706,550,859.39	6,589,917,238.33	4,000,000,000.00	4,000,000,000.00
11010313	Ecological Funds	0.00	0.00	0.00	216,000,000.00	216,000,000.00
11010314	Non - Oil Revenue	0.00	0.00	0.00	6,000,000,000.00	6,000,000,000.00
11010315	Stabilization Funds	0.00	0.00	0.00	5,000,000,000.00	5,000,000,000.00
11010319	Electronics Money Transfer LEVY (EMTL)	0.00	0.00	0.00	2,500,000,000.00	2,500,000,000.00
12	INDEPENDENT REVENUE	3,199,793,231.23	5,425,820,730.76	1,569,017,483.65	9,675,820,730.76	9,675,820,730.76
1201	TAX REVENUE	143,084,565.94	72,551,800.00	66,388,034.00	72,551,800.00	72,551,800.00
120103	OTHER TAXES	143,084,565.94	72,551,800.00	66,388,034.00	72,551,800.00	72,551,800.00
12010306	DEVELOPMENT TAX/LEVY	143,084,565.94	1,650,000.00	0.00	1,650,000.00	1,650,000.00
12010312	Education Development Levy	0.00	70,901,800.00	66,388,034.00	70,901,800.00	70,901,800.00
1202	NON-TAX REVENUE	3,056,708,665.29	5,353,268,930.76	1,502,629,449.65	9,603,268,930.76	9,603,268,930.76
120206	SALES - GENERAL	478,630,266.57	1,897,720,772.84	544,099,357.00	3,697,720,772.84	3,697,720,772.84
12020601	SALES OF JOURNAL & PUBLICATIONS	44,493,722.02	55,000,000.00	0.00	55,000,000.00	55,000,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	12,262,602.55	1,104,720,772.84	122,750,600.00	2,104,720,772.84	2,104,720,772.84
12020614	SALES OF GOVT. BUILDINGS	421,873,942.00	738,000,000.00	421,348,757.00	1,538,000,000.00	1,538,000,000.00
120207	EARNINGS -GENERAL	1,439,236,500.00	429,399,025.00	0.00	429,399,025.00	429,399,025.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,439,236,500.00	429,399,025.00	0.00	429,399,025.00	429,399,025.00
120210	REPAYMENTS - GENERAL	924,244,181.17	2,261,149,132.93	603,757,069.56	4,711,149,132.93	4,711,149,132.93
12021003	BICYCLE ADVANCES (PRINCIPAL)	100.00	41,250,000.00	27,932,717.00	46,250,000.00	46,250,000.00
12021006	REFUNDS	924,244,081.17	2,219,899,132.93	575,824,352.56	4,664,899,132.93	4,664,899,132.93
120211	INVESTMENT INCOME	4,000,000.00	165,000,000.00	0.00	165,000,000.00	165,000,000.00
12021103	OTHER INVESTMENT INCOME	4,000,000.00	165,000,000.00	0.00	165,000,000.00	165,000,000.00
120212	INTEREST EARNED	210,597,717.55	600,000,000.00	354,773,023.09	600,000,000.00	600,000,000.00
12021203	HOUSE REFURBISHING LOAN (INTEREST)	210,597,717.55	600,000,000.00	354,773,023.09	600,000,000.00	600,000,000.00

13	AID AND GRANTS	3,998,960,000.00	25,921,872,489.78	9,000,000,000.00	4,171,872,489.78	4,171,872,489.78
1301	AID	0.00	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00
130101	DOMESTIC AID	0.00	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00
13010101	CURRENT DOMESTIC AID	0.00	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00
1302	GRANTS	3,998,960,000.00	24,921,872,489.78	9,000,000,000.00	3,671,872,489.78	3,671,872,489.78
130201	DOMESTIC GRANTS	3,998,960,000.00	22,871,872,489.78	9,000,000,000.00	1,871,872,489.78	1,871,872,489.78
13020101	CURRENT GRANTS FROM FGN	3,998,960,000.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	22,871,872,489.78	9,000,000,000.00	1,871,872,489.78	1,871,872,489.78
130202	FOREIGN GRANTS	0.00	2,050,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	2,050,000,000.00	0.00	1,800,000,000.00	1,800,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	867,296,268.85	37,054,062,760.61	3,262,581,590.98	69,500,000,000.00	69,500,000,000.00
1402	OTHER CAPITAL RECEIPTS	867,296,268.85	7,054,062,760.61	0.00	35,000,000,000.00	35,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	867,296,268.85	7,054,062,760.61	0.00	35,000,000,000.00	35,000,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	867,296,268.85	7,054,062,760.61	0.00	35,000,000,000.00	35,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	30,000,000,000.00	3,262,581,590.98	34,500,000,000.00	34,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	10,000,000,000.00	3,116,359,400.00	10,000,000,000.00	10,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	10,000,000,000.00	3,116,359,400.00	10,000,000,000.00	10,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	20,000,000,000.00	146,222,190.98	24,500,000,000.00	24,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	20,000,000,000.00	146,222,190.98	24,500,000,000.00	24,500,000,000.00

022000800100	Board of Internal Revenue					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>17,059,727,615.88</u>	<u>13,572,755,700.55</u>	<u>10,124,904,143.05</u>	<u>15,251,393,485.58</u>	<u>15,251,393,485.58</u>
12	INDEPENDENT REVENUE	17,059,727,615.88	13,572,755,700.55	10,124,904,143.05	15,251,393,485.58	15,251,393,485.58
1201	TAX REVENUE	16,903,896,264.90	13,204,310,700.55	10,026,206,961.30	14,864,526,235.58	14,864,526,235.58
120101	PERSONAL TAXES	12,474,774,267.72	9,049,408,200.55	7,691,497,113.85	9,501,878,610.58	9,501,878,610.58
12010101	PERSONAL TAXES	10,488,987,529.28	8,606,780,700.55	7,274,883,792.06	9,037,119,735.58	9,037,119,735.58
12010102	Direct Assesment	1,985,786,738.44	442,627,500.00	416,613,321.79	464,758,875.00	464,758,875.00
120103	OTHER TAXES	4,429,121,997.18	4,154,902,500.00	2,334,709,847.45	5,362,647,625.00	5,362,647,625.00
12010303	WITHHOLDING TAX	190,089,033.39	981,750,000.00	700,120,277.79	2,030,837,500.00	2,030,837,500.00
12010304	STAMP DUTY	0.00	11,550,000.00	10,078,864.92	12,127,500.00	12,127,500.00

12010305	POOL BETTING TAX	2,113,326.08	5,775,000.00	0.00	6,063,750.00	6,063,750.00
12010306	DEVELOPMENT TAX/LEVY	122,500.00	5,775,000.00	1,319,316.33	6,063,750.00	6,063,750.00
12010307	CAPITAL GAIN TAX	8,381,985.91	17,325,000.00	0.00	18,191,250.00	18,191,250.00
12010308	LIVESTOCK TAX	0.00	577,500.00	0.00	606,375.00	606,375.00
12010310	Other Tax Audit	4,201,805,898.18	3,097,500,000.00	1,594,991,192.85	3,252,375,000.00	3,252,375,000.00
12010311	Hotel Consumption tax	26,609,253.62	34,650,000.00	28,200,195.56	36,382,500.00	36,382,500.00
1202	NON-TAX REVENUE	155,831,350.98	368,445,000.00	98,697,181.75	386,867,250.00	386,867,250.00
120201	LICENCES - GENERAL	122,455,234.00	330,907,500.00	68,607,181.75	347,452,875.00	347,452,875.00
12020131	MOTOR VEHICLE LICENSES	102,455,234.00	289,905,000.00	62,313,181.75	304,400,250.00	304,400,250.00
12020132	DRIVERS' LICENSES	20,000,000.00	41,002,500.00	6,294,000.00	43,052,625.00	43,052,625.00
120204	FEES - GENERAL	33,376,116.98	37,537,500.00	30,090,000.00	39,414,375.00	39,414,375.00
12020447	LAND USE FEES	33,376,116.98	37,537,500.00	30,090,000.00	39,414,375.00	39,414,375.00

022200100100	Ministry of Commerce and Industry					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>85,586,914.89</u>	<u>170,540,000.00</u>	<u>48,528,103.66</u>	<u>170,540,000.00</u>	<u>170,540,000.00</u>
12	INDEPENDENT REVENUE	85,586,914.89	170,540,000.00	48,528,103.66	170,540,000.00	170,540,000.00
1202	NON-TAX REVENUE	85,586,914.89	170,540,000.00	48,528,103.66	170,540,000.00	170,540,000.00
120204	FEES - GENERAL	16,486,130.80	136,440,000.00	17,528,103.66	136,440,000.00	136,440,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	11,000,000.00	7,782,717.00	11,000,000.00	11,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	16,486,130.80	125,440,000.00	9,745,386.66	125,440,000.00	125,440,000.00
120206	SALES - GENERAL	0.00	1,100,000.00	1,000,000.00	1,100,000.00	1,100,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	1,100,000.00	1,000,000.00	1,100,000.00	1,100,000.00
120207	EARNINGS -GENERAL	69,100,784.09	33,000,000.00	30,000,000.00	33,000,000.00	33,000,000.00
12020710	EARNINGS FROM GUEST HOUSES	69,100,784.09	33,000,000.00	30,000,000.00	33,000,000.00	33,000,000.00

022200200100	Commodity Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>111,320,000.00</u>	<u>0.00</u>	<u>111,320,000.00</u>	<u>111,320,000.00</u>
12	INDEPENDENT REVENUE	0.00	111,320,000.00	0.00	111,320,000.00	111,320,000.00
1201	TAX REVENUE	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00
120103	OTHER TAXES	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00
12010301	SALES TAXES	0.00	110,000,000.00	0.00	110,000,000.00	110,000,000.00

1202	NON-TAX REVENUE	0.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00
120201	LICENCES - GENERAL	0.00	220,000.00	0.00	220,000.00	220,000.00
12020122	PRODUCE BUYING LICENSES	0.00	220,000.00	0.00	220,000.00	220,000.00
120204	FEES - GENERAL	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
12020409	WEIGHTS & MEASURE FEES	0.00	550,000.00	0.00	550,000.00	550,000.00
12020450	INSPECTION FEES	0.00	550,000.00	0.00	550,000.00	550,000.00

022205100100	Sokoto State SME Development Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,761,410.00</u>	<u>1,500,000.00</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
12	INDEPENDENT REVENUE	7,761,410.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
1202	NON-TAX REVENUE	7,761,410.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
120204	FEES - GENERAL	7,761,410.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00
12020424	ACCREDITATION FEES	7,761,410.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00

022205500100	Sokoto Central Market					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>15,902,360.96</u>	<u>132,000,000.00</u>	<u>1,000,000.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
12	INDEPENDENT REVENUE	15,902,360.96	132,000,000.00	1,000,000.00	150,000,000.00	150,000,000.00
1202	NON-TAX REVENUE	15,902,360.96	132,000,000.00	1,000,000.00	150,000,000.00	150,000,000.00
120204	FEES - GENERAL	15,902,360.96	132,000,000.00	1,000,000.00	150,000,000.00	150,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	15,902,360.96	132,000,000.00	1,000,000.00	150,000,000.00	150,000,000.00

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

027900100100	Ministry of Innovation and Digital Economy					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	100,000,000.00	100,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	0.00	10,000,000.00	10,000,000.00
12020113	CART LICENSES	0.00	0.00	0.00	10,000,000.00	10,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	90,000,000.00	90,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	0.00	90,000,000.00	90,000,000.00

023400100100	Ministry of Works & Transport					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>50,051,000.00</u>	<u>50,990,000.00</u>	<u>335,000.00</u>	<u>50,990,000.00</u>	<u>50,990,000.00</u>
12	INDEPENDENT REVENUE	50,051,000.00	50,990,000.00	335,000.00	50,990,000.00	50,990,000.00
1202	NON-TAX REVENUE	50,051,000.00	50,990,000.00	335,000.00	50,990,000.00	50,990,000.00
120204	FEES - GENERAL	51,000.00	770,000.00	335,000.00	770,000.00	770,000.00
12020404	TRADE UNION FEES	0.00	55,000.00	0.00	55,000.00	55,000.00
12020409	WEIGHTS & MEASURE FEES	51,000.00	550,000.00	335,000.00	550,000.00	550,000.00
12020441	LABORATORY FEES	0.00	165,000.00	0.00	165,000.00	165,000.00
120206	SALES - GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
120207	EARNINGS -GENERAL	0.00	220,000.00	0.00	220,000.00	220,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	220,000.00	0.00	220,000.00	220,000.00

023600100100	Ministry of Culture & Tourism					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>108,500.00</u>	<u>33,845,400.00</u>	<u>0.00</u>	<u>33,845,400.00</u>	<u>33,845,400.00</u>
12	INDEPENDENT REVENUE	108,500.00	33,845,400.00	0.00	33,845,400.00	33,845,400.00
1201	TAX REVENUE	0.00	21,200,000.00	0.00	21,200,000.00	21,200,000.00
120103	OTHER TAXES	0.00	21,200,000.00	0.00	21,200,000.00	21,200,000.00

12010311	Hotel Consumption tax	0.00	21,200,000.00	0.00	21,200,000.00	21,200,000.00
1202	NON-TAX REVENUE	108,500.00	12,645,400.00	0.00	12,645,400.00	12,645,400.00
120201	LICENCES - GENERAL	108,500.00	2,545,200.00	0.00	2,545,200.00	2,545,200.00
12020129	CINEMATOGRAPH LICENSES	108,500.00	2,545,200.00	0.00	2,545,200.00	2,545,200.00
120204	FEES - GENERAL	0.00	10,045,200.00	0.00	10,045,200.00	10,045,200.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	0.00	2,545,200.00	0.00	2,545,200.00	2,545,200.00
12020442	ASSOCIATION FEES	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00
120207	EARNINGS -GENERAL	0.00	55,000.00	0.00	55,000.00	55,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	55,000.00	0.00	55,000.00	55,000.00

023600200100	Waziri Junaidu History and Culture Bureau					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,000.00</u>	<u>4,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,000.00	4,000.00	22,000.00	22,000.00
1202	NON-TAX REVENUE	0.00	22,000.00	4,000.00	22,000.00	22,000.00
120207	EARNINGS -GENERAL	0.00	22,000.00	4,000.00	22,000.00	22,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	22,000.00	4,000.00	22,000.00	22,000.00

023800100100	Ministry of Budget and Economic Planning					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>5,700,000,000.00</u>	<u>812,000,000.00</u>	<u>12,200,000,000.00</u>	<u>12,200,000,000.00</u>
13	AID AND GRANTS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
1302	GRANTS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
130202	FOREIGN GRANTS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	5,500,000,000.00	812,000,000.00	12,000,000,000.00	12,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	5,500,000,000.00	812,000,000.00	12,000,000,000.00	12,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	5,500,000,000.00	812,000,000.00	12,000,000,000.00	12,000,000,000.00

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	5,500,000,000.00	812,000,000.00	12,000,000,000.00	12,000,000,000.00

023300100100	Ministry of Solid Minerals and Natural Resources					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>717,000.00</u>	<u>210,110,000.00</u>	<u>36,522,006.92</u>	<u>210,110,000.00</u>	<u>210,110,000.00</u>
12	INDEPENDENT REVENUE	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
1202	NON-TAX REVENUE	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
120202	MINING RENTS	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
12020204	FEEES FOR QUARRYING LEASES & QUARRYING LICENSES	717,000.00	210,110,000.00	36,522,006.92	210,110,000.00	210,110,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	0.00	0.00

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

025210200100	Water Board					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>240,356,482.23</u>	<u>493,680,000.00</u>	<u>149,557,595.93</u>	<u>493,680,000.00</u>	<u>493,680,000.00</u>
12	INDEPENDENT REVENUE	240,356,482.23	493,680,000.00	149,557,595.93	493,680,000.00	493,680,000.00
1202	NON-TAX REVENUE	240,356,482.23	493,680,000.00	149,557,595.93	493,680,000.00	493,680,000.00
120204	FEEES - GENERAL	240,356,482.23	493,680,000.00	149,557,595.93	493,680,000.00	493,680,000.00
12020455	Water Charge Fees	240,356,482.23	493,680,000.00	149,557,595.93	493,680,000.00	493,680,000.00

025300100100	Min of Lands and Housing					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,489,291.08</u>	<u>330,610,000.00</u>	<u>58,493,070.00</u>	<u>1,856,110,000.00</u>	<u>1,856,110,000.00</u>
12	INDEPENDENT REVENUE	7,489,291.08	330,610,000.00	58,493,070.00	1,856,110,000.00	1,856,110,000.00
1201	TAX REVENUE	0.00	0.00	0.00	412,500,000.00	412,500,000.00
120103	OTHER TAXES	0.00	0.00	0.00	412,500,000.00	412,500,000.00
12010306	DEVELOPMENT TAX/LEVY	0.00	0.00	0.00	412,500,000.00	412,500,000.00
1202	NON-TAX REVENUE	7,489,291.08	330,610,000.00	58,493,070.00	1,443,610,000.00	1,443,610,000.00
120204	FEES - GENERAL	5,797,000.00	129,360,000.00	1,015,550.00	834,360,000.00	834,360,000.00
12020404	TRADE UNION FEES	0.00	0.00	0.00	110,000,000.00	110,000,000.00
12020424	ACCREDITATION FEES	0.00	5,610,000.00	0.00	5,610,000.00	5,610,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	0.00	110,000,000.00	110,000,000.00
12020437	DEEDS REGISTRATION FEES	0.00	0.00	0.00	160,000,000.00	160,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	5,797,000.00	123,750,000.00	1,015,550.00	123,750,000.00	123,750,000.00
12020447	LAND USE FEES	0.00	0.00	0.00	165,000,000.00	165,000,000.00
12020453	APPLICATIONS FEES	0.00	0.00	0.00	160,000,000.00	160,000,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	33,000,000.00	33,000,000.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	33,000,000.00	33,000,000.00
120206	SALES - GENERAL	233,765.00	16,500,000.00	236,000.00	71,500,000.00	71,500,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	233,765.00	16,500,000.00	236,000.00	16,500,000.00	16,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	0.00	0.00	55,000,000.00	55,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,458,526.08	11,000,000.00	6,567,929.00	11,000,000.00	11,000,000.00
12020801	RENT ON GOVT. QUARTERS	1,458,526.08	11,000,000.00	6,567,929.00	11,000,000.00	11,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	173,750,000.00	50,673,591.00	493,750,000.00	493,750,000.00
12020901	RENT ON GOVT. LAND	0.00	173,750,000.00	50,673,591.00	173,750,000.00	173,750,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	0.00	0.00	320,000,000.00	320,000,000.00

025300200100	Sokoto Geographical Information Systems					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>299,502,794.11</u>	<u>1,525,500,000.00</u>	<u>246,657,513.48</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	299,502,794.11	1,525,500,000.00	246,657,513.48	0.00	0.00
1201	TAX REVENUE	69,532,000.00	412,500,000.00	357,473.85	0.00	0.00
120103	OTHER TAXES	69,532,000.00	412,500,000.00	357,473.85	0.00	0.00
12010306	DEVELOPMENT TAX/LEVY	69,532,000.00	412,500,000.00	357,473.85	0.00	0.00
1202	NON-TAX REVENUE	229,970,794.11	1,113,000,000.00	246,300,039.63	0.00	0.00
120204	FEES - GENERAL	204,895,350.00	705,000,000.00	94,527,481.09	0.00	0.00
12020404	TRADE UNION FEES	124,000.00	110,000,000.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	110,000,000.00	0.00	0.00	0.00
12020437	DEEDS REGISTRATION FEES	101,760,000.00	160,000,000.00	9,025,375.00	0.00	0.00
12020447	LAND USE FEES	629,350.00	165,000,000.00	74,082,125.00	0.00	0.00
12020453	APPLICATIONS FEES	102,382,000.00	160,000,000.00	11,419,981.09	0.00	0.00
120205	FINES - GENERAL	23,037,394.11	33,000,000.00	3,169,593.88	0.00	0.00
12020501	FINES/PENALTIES	23,037,394.11	33,000,000.00	3,169,593.88	0.00	0.00
120206	SALES - GENERAL	2,038,050.00	55,000,000.00	1,265,000.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	2,038,050.00	55,000,000.00	1,265,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	320,000,000.00	147,337,964.66	0.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	320,000,000.00	147,337,964.66	0.00	0.00

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

025300500100	Sokoto Urban & Reg. Planning Department					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>32,260,234.50</u>	<u>610,550,000.00</u>	<u>81,202,525.00</u>	<u>610,550,000.00</u>	<u>610,550,000.00</u>
12	INDEPENDENT REVENUE	32,260,234.50	610,550,000.00	81,202,525.00	610,550,000.00	610,550,000.00
1202	NON-TAX REVENUE	32,260,234.50	610,550,000.00	81,202,525.00	610,550,000.00	610,550,000.00
120201	LICENCES - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
12020112	BRICKMAKING, etc LICENSE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
120204	FEES - GENERAL	5,741,012.00	40,550,000.00	741,000.00	40,550,000.00	40,550,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	5,741,012.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	10,000,000.00	741,000.00	10,000,000.00	10,000,000.00
12020456	Cutting of Roads	0.00	550,000.00	0.00	550,000.00	550,000.00
120209	RENT ON LAND & OTHERS - GENERAL	26,519,222.50	550,000,000.00	80,461,525.00	550,000,000.00	550,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	26,519,222.50	550,000,000.00	80,461,525.00	550,000,000.00	550,000,000.00

026800100100	Ministry of Animals and Fisheries Development					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>29,940,000.00</u>	<u>989,650.00</u>	<u>32,155,560.00</u>	<u>32,155,560.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	29,940,000.00	989,650.00	32,155,560.00	32,155,560.00
1201	TAX REVENUE	0.00	0.00	0.00	1,205,000.00	1,205,000.00
120103	OTHER TAXES	0.00	0.00	0.00	1,205,000.00	1,205,000.00
12010308	LIVESTOCK TAX	0.00	0.00	0.00	1,205,000.00	1,205,000.00
1202	NON-TAX REVENUE	10,000,000.00	29,940,000.00	989,650.00	30,950,560.00	30,950,560.00
120201	LICENCES - GENERAL	10,000,000.00	2,340,000.00	0.00	20,290,560.00	20,290,560.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	0.00	50,000.00	0.00	2,500,000.00	2,500,000.00
12020115	CATTLE DEALER LICENSES	0.00	50,000.00	0.00	2,030,560.00	2,030,560.00
12020116	DRIED FISH & MEAT LICENSES	0.00	70,000.00	0.00	1,770,000.00	1,770,000.00
12020118	PET (DOG) LICENSES	0.00	900,000.00	0.00	4,300,000.00	4,300,000.00
12020119	FISHING PERMITS	0.00	250,000.00	0.00	1,650,000.00	1,650,000.00
12020136	HEALTH FACILITIES LICENSES	0.00	900,000.00	0.00	3,750,000.00	3,750,000.00
12020139	Hides and Skins Buyers License	10,000,000.00	50,000.00	0.00	1,890,000.00	1,890,000.00
12020140	Hides and Skins Premises License	0.00	70,000.00	0.00	2,400,000.00	2,400,000.00

120204	FEES - GENERAL	0.00	27,600,000.00	989,650.00	8,160,000.00	8,160,000.00
12020441	LABORATORY FEES	0.00	0.00	0.00	1,760,000.00	1,760,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	27,600,000.00	989,650.00	6,400,000.00	6,400,000.00
120207	EARNINGS -GENERAL	0.00	0.00	0.00	2,500,000.00	2,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	0.00	2,500,000.00	2,500,000.00

031801100100	JUDICIAL SERVICE COMMISSION					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>110,000.00</u>	<u>30,000.00</u>	<u>120,000.00</u>	<u>120,000.00</u>
12	INDEPENDENT REVENUE	0.00	110,000.00	30,000.00	120,000.00	120,000.00
1202	NON-TAX REVENUE	0.00	110,000.00	30,000.00	120,000.00	120,000.00
120206	SALES - GENERAL	0.00	110,000.00	30,000.00	120,000.00	120,000.00
12020616	SALES OF OTHER FORMS	0.00	110,000.00	30,000.00	120,000.00	120,000.00

031805100100	State High Court					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>14,094,114.56</u>	<u>51,150,000.00</u>	<u>14,106,209.83</u>	<u>3,944,000,000.00</u>	<u>3,944,000,000.00</u>
12	INDEPENDENT REVENUE	14,094,114.56	51,150,000.00	14,106,209.83	3,944,000,000.00	3,944,000,000.00
1202	NON-TAX REVENUE	14,094,114.56	51,150,000.00	14,106,209.83	3,944,000,000.00	3,944,000,000.00
120204	FEES - GENERAL	9,087,709.56	40,150,000.00	14,106,209.83	3,872,000,000.00	3,872,000,000.00
12020401	COURT FEES	9,087,709.56	40,150,000.00	14,106,209.83	3,872,000,000.00	3,872,000,000.00
120205	FINES - GENERAL	5,006,405.00	11,000,000.00	0.00	72,000,000.00	72,000,000.00
12020501	FINES/PENALTIES	5,006,405.00	11,000,000.00	0.00	72,000,000.00	72,000,000.00

031805500100	Shari’a Court of Appeal					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>310,154.84</u>	<u>27,555,000.00</u>	<u>0.00</u>	<u>27,555,000.00</u>	<u>27,555,000.00</u>
12	INDEPENDENT REVENUE	310,154.84	27,555,000.00	0.00	27,555,000.00	27,555,000.00
1202	NON-TAX REVENUE	310,154.84	27,555,000.00	0.00	27,555,000.00	27,555,000.00
120204	FEES - GENERAL	310,154.84	16,555,000.00	0.00	16,555,000.00	16,555,000.00
12020401	COURT FEES	310,154.84	16,500,000.00	0.00	16,500,000.00	16,500,000.00

12020418	MARRIAGE/ DIVORCE FEES	0.00	27,500.00	0.00	27,500.00	27,500.00
12020443	BIRTH & DEATH REGISTRATION FEES	0.00	27,500.00	0.00	27,500.00	27,500.00
120205	FINES - GENERAL	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
12020501	FINES/PENALTIES	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00

032600100100	Ministry of Justice					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,800,000.00</u>	<u>28,600,000.00</u>	<u>11,576,500.00</u>	<u>28,600,000.00</u>	<u>28,600,000.00</u>
12	INDEPENDENT REVENUE	2,800,000.00	28,600,000.00	11,576,500.00	28,600,000.00	28,600,000.00
1202	NON-TAX REVENUE	2,800,000.00	28,600,000.00	11,576,500.00	28,600,000.00	28,600,000.00
120204	FEES - GENERAL	2,800,000.00	28,050,000.00	11,576,500.00	28,050,000.00	28,050,000.00
12020417	CONTRACTOR REGISTRATION FEES	2,800,000.00	550,000.00	150,000.00	550,000.00	550,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	27,500,000.00	11,426,500.00	27,500,000.00	27,500,000.00
120206	SALES - GENERAL	0.00	550,000.00	0.00	550,000.00	550,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	550,000.00	0.00	550,000.00	550,000.00

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

032600600500	Sokoto College of Legal & Islamic St.					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>200.00</u>	<u>22,500,000.00</u>	<u>85,450.00</u>	<u>22,500,000.00</u>	<u>22,500,000.00</u>
12	INDEPENDENT REVENUE	200.00	22,500,000.00	85,450.00	22,500,000.00	22,500,000.00
1202	NON-TAX REVENUE	200.00	22,500,000.00	85,450.00	22,500,000.00	22,500,000.00
120204	FEES - GENERAL	0.00	22,000,000.00	74,550.00	22,000,000.00	22,000,000.00

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	22,000,000.00	74,550.00	22,000,000.00	22,000,000.00
120206	SALES - GENERAL	200.00	500,000.00	10,900.00	500,000.00	500,000.00
12020616	SALES OF OTHER FORMS	200.00	500,000.00	10,900.00	500,000.00	500,000.00

051300100100	Ministry of Youth and Sports Development					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>23,367,810.00</u>	<u>36,000,000.00</u>	<u>0.00</u>	<u>36,080,000.00</u>	<u>36,080,000.00</u>
12	INDEPENDENT REVENUE	23,367,810.00	36,000,000.00	0.00	36,080,000.00	36,080,000.00
1202	NON-TAX REVENUE	23,367,810.00	36,000,000.00	0.00	36,080,000.00	36,080,000.00
120201	LICENCES - GENERAL	0.00	6,000,000.00	0.00	25,000,000.00	25,000,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	0.00	6,000,000.00	0.00	25,000,000.00	25,000,000.00
120204	FEES - GENERAL	23,367,810.00	5,000,000.00	0.00	7,080,000.00	7,080,000.00
12020430	PROFESSIONAL REGISTRATION FEES	23,367,810.00	5,000,000.00	0.00	7,080,000.00	7,080,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	25,000,000.00	0.00	4,000,000.00	4,000,000.00
12020803	RENT ON GOVT BUILDINGS	0.00	25,000,000.00	0.00	4,000,000.00	4,000,000.00

051400100100	Ministry for Women Affairs					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>3,007,180,457.14</u>	<u>6,940,791,380.00</u>	<u>0.00</u>	<u>10,941,093,110.00</u>	<u>10,941,093,110.00</u>
12	INDEPENDENT REVENUE	0.00	11,605,000.00	0.00	11,906,730.00	11,906,730.00
1202	NON-TAX REVENUE	0.00	11,605,000.00	0.00	11,906,730.00	11,906,730.00
120204	FEES - GENERAL	0.00	55,000.00	0.00	356,730.00	356,730.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	55,000.00	0.00	356,730.00	356,730.00
120207	EARNINGS -GENERAL	0.00	11,550,000.00	0.00	11,550,000.00	11,550,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	11,550,000.00	0.00	11,550,000.00	11,550,000.00
13	AID AND GRANTS	0.00	4,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00
1302	GRANTS	0.00	4,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00
130201	DOMESTIC GRANTS	0.00	4,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	4,000,000,000.00	0.00	8,000,000,000.00	8,000,000,000.00

14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	3,007,180,457.14	2,929,186,380.00	0.00	2,929,186,380.00	2,929,186,380.00
1403	LOANS/ BORROWINGS RECEIPT	3,007,180,457.14	2,929,186,380.00	0.00	2,929,186,380.00	2,929,186,380.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	3,007,180,457.14	2,929,186,380.00	0.00	2,929,186,380.00	2,929,186,380.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	3,007,180,457.14	2,929,186,380.00	0.00	2,929,186,380.00	2,929,186,380.00

051700100100	Ministry for Basic Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
1	REVENUE	14,509,110,457.14	3,173,960,291.34	6,880,500.00	2,173,960,291.34	2,173,960,291.34
12	INDEPENDENT REVENUE	1,930,000.00	49,610,000.00	6,880,500.00	49,610,000.00	49,610,000.00
1202	NON-TAX REVENUE	1,930,000.00	49,610,000.00	6,880,500.00	49,610,000.00	49,610,000.00
120201	LICENCES - GENERAL	1,930,000.00	49,610,000.00	6,880,500.00	49,610,000.00	49,610,000.00
12020134	PRIVATE SCHOOLS LICENSES	1,930,000.00	49,610,000.00	6,880,500.00	49,610,000.00	49,610,000.00
13	AID AND GRANTS	14,507,180,457.14	2,324,350,291.34	0.00	1,324,350,291.34	1,324,350,291.34
1302	GRANTS	14,507,180,457.14	2,324,350,291.34	0.00	1,324,350,291.34	1,324,350,291.34
130202	FOREIGN GRANTS	14,507,180,457.14	2,324,350,291.34	0.00	1,324,350,291.34	1,324,350,291.34
13020201	CURRENT FOREIGN GRANTS	14,507,180,457.14	2,324,350,291.34	0.00	1,324,350,291.34	1,324,350,291.34
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	800,000,000.00	0.00	800,000,000.00	800,000,000.00

051700260100	Sultan Maccido Institute for Qur'ani & General Studies					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
1	REVENUE	3,000,000.00	63,000,000.00	29,185,283.95	63,000,000.00	63,000,000.00
12	INDEPENDENT REVENUE	3,000,000.00	63,000,000.00	29,185,283.95	63,000,000.00	63,000,000.00
1202	NON-TAX REVENUE	3,000,000.00	63,000,000.00	29,185,283.95	63,000,000.00	63,000,000.00
120204	FEES - GENERAL	3,000,000.00	30,000,000.00	29,185,283.95	30,000,000.00	30,000,000.00

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,000,000.00	30,000,000.00	29,185,283.95	30,000,000.00	30,000,000.00
120206	SALES - GENERAL	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00
12020616	SALES OF OTHER FORMS	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00
120207	EARNINGS -GENERAL	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00

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

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

051705400200	Teachers Service Board(Secondary Edu. Board)					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
<u>12</u>	<u>INDEPENDENT REVENUE</u>	<u>0.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>25,000.00</u>	<u>25,000.00</u>
1202	NON-TAX REVENUE	0.00	22,000.00	0.00	25,000.00	25,000.00
120206	SALES - GENERAL	0.00	22,000.00	0.00	25,000.00	25,000.00
12020616	SALES OF OTHER FORMS	0.00	22,000.00	0.00	25,000.00	25,000.00

051705800100	Arabic and Islamic Education Commission					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>400,000.00</u>
12	INDEPENDENT REVENUE	0.00	400,000.00	0.00	400,000.00	400,000.00
1202	NON-TAX REVENUE	0.00	400,000.00	0.00	400,000.00	400,000.00
120206	SALES - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00
12020616	SALES OF OTHER FORMS	0.00	400,000.00	0.00	400,000.00	400,000.00

056900100100	Ministry for Higher Education					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>580,000.00</u>	<u>30,000,000.00</u>	<u>101,000.00</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
12	INDEPENDENT REVENUE	580,000.00	30,000,000.00	101,000.00	30,000,000.00	30,000,000.00
1202	NON-TAX REVENUE	580,000.00	30,000,000.00	101,000.00	30,000,000.00	30,000,000.00
120201	LICENCES - GENERAL	580,000.00	15,000,000.00	101,000.00	15,000,000.00	15,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	580,000.00	15,000,000.00	101,000.00	15,000,000.00	15,000,000.00
120206	SALES - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00
12020616	SALES OF OTHER FORMS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00

056900200100	Sokoto State Polytechnic					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,920,126.08</u>	<u>441,000,000.00</u>	<u>395,963,429.48</u>	<u>496,000,000.00</u>	<u>496,000,000.00</u>
12	INDEPENDENT REVENUE	2,920,126.08	441,000,000.00	395,963,429.48	496,000,000.00	496,000,000.00
1202	NON-TAX REVENUE	2,920,126.08	441,000,000.00	395,963,429.48	496,000,000.00	496,000,000.00
120204	FEES - GENERAL	0.00	300,000,000.00	293,780,189.48	350,000,000.00	350,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	300,000,000.00	293,780,189.48	350,000,000.00	350,000,000.00
120206	SALES - GENERAL	1,458,526.08	20,000,000.00	2,183,240.00	25,000,000.00	25,000,000.00
12020616	SALES OF OTHER FORMS	1,458,526.08	20,000,000.00	2,183,240.00	25,000,000.00	25,000,000.00
120207	EARNINGS -GENERAL	0.00	81,000,000.00	60,000,000.00	81,000,000.00	81,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00

12020702	EARNINGS FROM LABORATORY SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
12020712	EARNINGS FROM USE OF LIBRARY	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,461,600.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
12020803	RENT ON GOVT BUILDINGS	1,461,600.00	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00

056900300100	Collage of Education Sokoto					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>135,668,323.85</u>	<u>230,670,000.00</u>	<u>138,382,183.38</u>	<u>230,670,000.00</u>	<u>230,670,000.00</u>
12	INDEPENDENT REVENUE	135,668,323.85	230,670,000.00	138,382,183.38	230,670,000.00	230,670,000.00
1202	NON-TAX REVENUE	135,668,323.85	230,670,000.00	138,382,183.38	230,670,000.00	230,670,000.00
120204	FEES - GENERAL	135,053,323.85	208,670,000.00	126,965,033.38	208,670,000.00	208,670,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	135,053,323.85	208,670,000.00	126,965,033.38	208,670,000.00	208,670,000.00
120206	SALES - GENERAL	615,000.00	22,000,000.00	11,417,150.00	22,000,000.00	22,000,000.00
12020616	SALES OF OTHER FORMS	615,000.00	22,000,000.00	11,417,150.00	22,000,000.00	22,000,000.00

056900400100	Sokoto State University					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>159,898,649.87</u>	<u>100,000,000.00</u>	<u>99,660,070.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>
12	INDEPENDENT REVENUE	159,898,649.87	100,000,000.00	99,660,070.00	100,000,000.00	100,000,000.00
1202	NON-TAX REVENUE	159,898,649.87	100,000,000.00	99,660,070.00	100,000,000.00	100,000,000.00
120204	FEES - GENERAL	159,889,649.87	50,000,000.00	49,992,697.50	50,000,000.00	50,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	159,889,649.87	50,000,000.00	49,992,697.50	50,000,000.00	50,000,000.00
120206	SALES - GENERAL	9,000.00	50,000,000.00	49,667,372.50	50,000,000.00	50,000,000.00
12020616	SALES OF OTHER FORMS	9,000.00	50,000,000.00	49,667,372.50	50,000,000.00	50,000,000.00

056900500100	State college of basic and remedial studies					

Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>21,002,375.00</u>	<u>24,805,000.00</u>	<u>784,526.00</u>	<u>24,805,000.00</u>	<u>24,805,000.00</u>
12	INDEPENDENT REVENUE	21,002,375.00	24,805,000.00	784,526.00	24,805,000.00	24,805,000.00
1201	TAX REVENUE	0.00	300,000.00	0.00	300,000.00	300,000.00
120103	OTHER TAXES	0.00	300,000.00	0.00	300,000.00	300,000.00
12010306	DEVELOPMENT TAX/LEVY	0.00	300,000.00	0.00	300,000.00	300,000.00
1202	NON-TAX REVENUE	21,002,375.00	24,505,000.00	784,526.00	24,505,000.00	24,505,000.00
120204	FEES - GENERAL	21,002,375.00	24,205,000.00	784,526.00	24,205,000.00	24,205,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	21,002,375.00	16,700,000.00	784,526.00	16,700,000.00	16,700,000.00
12020453	APPLICATIONS FEES	0.00	7,505,000.00	0.00	7,505,000.00	7,505,000.00
120206	SALES - GENERAL	0.00	300,000.00	0.00	300,000.00	300,000.00
12020616	SALES OF OTHER FORMS	0.00	300,000.00	0.00	300,000.00	300,000.00

056905500100	Sokoto State Scholarship and Students Matters					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,210,000.00</u>	<u>270,000.00</u>	<u>1,100,000.00</u>	<u>1,100,000.00</u>
12	INDEPENDENT REVENUE	0.00	1,210,000.00	270,000.00	1,100,000.00	1,100,000.00
1202	NON-TAX REVENUE	0.00	1,210,000.00	270,000.00	1,100,000.00	1,100,000.00
120206	SALES - GENERAL	0.00	1,210,000.00	270,000.00	1,100,000.00	1,100,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	1,210,000.00	270,000.00	1,100,000.00	1,100,000.00

052100100100	Ministry of Health					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>269,500.00</u>	<u>234,705,000.00</u>	<u>11,576,500.00</u>	<u>240,361,752.00</u>	<u>240,361,752.00</u>
12	INDEPENDENT REVENUE	269,500.00	34,705,000.00	11,576,500.00	40,361,752.00	40,361,752.00
1202	NON-TAX REVENUE	269,500.00	34,705,000.00	11,576,500.00	40,361,752.00	40,361,752.00
120201	LICENCES - GENERAL	247,500.00	5,555,000.00	1,831,500.00	11,211,752.00	11,211,752.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	127,500.00	5,500,000.00	1,831,500.00	5,500,000.00	5,500,000.00
12020136	HEALTH FACILITIES LICENSES	120,000.00	55,000.00	0.00	5,711,752.00	5,711,752.00

120204	FEES - GENERAL	22,000.00	28,050,000.00	8,750,000.00	28,050,000.00	28,050,000.00
12020430	PROFESSIONAL REGISTRATION FEES	22,000.00	27,500,000.00	8,750,000.00	27,500,000.00	27,500,000.00
12020440	MEDICAL CONSULTANCY FEES	0.00	550,000.00	0.00	550,000.00	550,000.00
120207	EARNINGS -GENERAL	0.00	1,100,000.00	995,000.00	1,100,000.00	1,100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	1,100,000.00	995,000.00	1,100,000.00	1,100,000.00
13	AID AND GRANTS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
1302	GRANTS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
130202	FOREIGN GRANTS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00

052100300100	Primary Health Care Development Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
1	REVENUE	0.00	300,000,000.00	0.00	400,000,000.00	400,000,000.00
13	AID AND GRANTS	0.00	300,000,000.00	0.00	400,000,000.00	400,000,000.00
1302	GRANTS	0.00	300,000,000.00	0.00	400,000,000.00	400,000,000.00
130201	DOMESTIC GRANTS	0.00	300,000,000.00	0.00	400,000,000.00	400,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	300,000,000.00	0.00	400,000,000.00	400,000,000.00

052102600100	Specialist Hospital					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
1	REVENUE	350,000.00	15,400,000.00	0.00	15,400,000.00	15,400,000.00
12	INDEPENDENT REVENUE	350,000.00	15,400,000.00	0.00	15,400,000.00	15,400,000.00
1202	NON-TAX REVENUE	350,000.00	15,400,000.00	0.00	15,400,000.00	15,400,000.00
120207	EARNINGS -GENERAL	350,000.00	15,400,000.00	0.00	15,400,000.00	15,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	350,000.00	15,400,000.00	0.00	15,400,000.00	15,400,000.00

052104100100	Orthopedic Hospital Wamakko					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
1	REVENUE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
12	INDEPENDENT REVENUE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00

1202	NON-TAX REVENUE	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
120207	EARNINGS -GENERAL	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00

052110400100	College of Nursing Sciences					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>48,014,040.00</u>	<u>18,429,550.00</u>	<u>48,014,040.00</u>	<u>48,014,040.00</u>
12	INDEPENDENT REVENUE	0.00	48,014,040.00	18,429,550.00	48,014,040.00	48,014,040.00
1202	NON-TAX REVENUE	0.00	48,014,040.00	18,429,550.00	48,014,040.00	48,014,040.00
120204	FEES - GENERAL	0.00	41,514,040.00	18,212,500.00	41,514,040.00	41,514,040.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	41,514,040.00	18,212,500.00	41,514,040.00	41,514,040.00
120206	SALES - GENERAL	0.00	6,500,000.00	217,050.00	6,500,000.00	6,500,000.00
12020616	SALES OF OTHER FORMS	0.00	6,500,000.00	217,050.00	6,500,000.00	6,500,000.00

052110400200	College of Nursing Sciences, Tambuwal					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>7,000,000.00</u>	<u>27,500,000.00</u>	<u>18,391,000.00</u>	<u>27,500,000.00</u>	<u>27,500,000.00</u>
12	INDEPENDENT REVENUE	7,000,000.00	27,500,000.00	18,391,000.00	27,500,000.00	27,500,000.00
1202	NON-TAX REVENUE	7,000,000.00	27,500,000.00	18,391,000.00	27,500,000.00	27,500,000.00
120204	FEES - GENERAL	7,000,000.00	22,000,000.00	16,078,000.00	22,000,000.00	22,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	7,000,000.00	22,000,000.00	16,078,000.00	22,000,000.00	22,000,000.00
120206	SALES - GENERAL	0.00	5,500,000.00	2,313,000.00	5,500,000.00	5,500,000.00
12020616	SALES OF OTHER FORMS	0.00	5,500,000.00	2,313,000.00	5,500,000.00	5,500,000.00

052110600100	Sultan AbdulRahman College of H/Tech.					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>90,000,000.00</u>	<u>182,000,000.00</u>	<u>12,289,100.00</u>	<u>182,000,000.00</u>	<u>182,000,000.00</u>
12	INDEPENDENT REVENUE	90,000,000.00	182,000,000.00	12,289,100.00	182,000,000.00	182,000,000.00

1202	NON-TAX REVENUE	90,000,000.00	182,000,000.00	12,289,100.00	182,000,000.00	182,000,000.00
120204	FEES - GENERAL	90,000,000.00	170,000,000.00	12,075,900.00	170,000,000.00	170,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	90,000,000.00	170,000,000.00	12,075,900.00	170,000,000.00	170,000,000.00
120206	SALES - GENERAL	0.00	12,000,000.00	213,200.00	12,000,000.00	12,000,000.00
12020616	SALES OF OTHER FORMS	0.00	12,000,000.00	213,200.00	12,000,000.00	12,000,000.00

053500100100	Ministry of Environment					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,325,188.70</u>	<u>4,357,402,500.00</u>	<u>1,674,883,160.00</u>	<u>4,357,402,500.00</u>	<u>4,357,402,500.00</u>
12	INDEPENDENT REVENUE	2,325,188.70	7,402,500.00	2,050,000.00	7,402,500.00	7,402,500.00
1202	NON-TAX REVENUE	2,325,188.70	7,402,500.00	2,050,000.00	7,402,500.00	7,402,500.00
120204	FEES - GENERAL	2,325,188.70	7,402,500.00	2,050,000.00	7,402,500.00	7,402,500.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,000,000.00	367,500.00	0.00	367,500.00	367,500.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	4,725,000.00	2,050,000.00	4,725,000.00	4,725,000.00
12020450	INSPECTION FEES	1,325,188.70	1,417,500.00	0.00	1,417,500.00	1,417,500.00
12020451	TIMBER & FOREST FEES	0.00	892,500.00	0.00	892,500.00	892,500.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	4,350,000,000.00	1,672,833,160.00	4,350,000,000.00	4,350,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	4,350,000,000.00	1,672,833,160.00	4,350,000,000.00	4,350,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	4,350,000,000.00	1,672,833,160.00	4,350,000,000.00	4,350,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	4,350,000,000.00	1,672,833,160.00	4,350,000,000.00	4,350,000,000.00

053500200100	Parks and Gardens Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>10,190,785.00</u>	<u>12,650,000.00</u>	<u>3,982,341.95</u>	<u>12,650,000.00</u>	<u>12,650,000.00</u>
12	INDEPENDENT REVENUE	10,190,785.00	12,650,000.00	3,982,341.95	12,650,000.00	12,650,000.00
1202	NON-TAX REVENUE	10,190,785.00	12,650,000.00	3,982,341.95	12,650,000.00	12,650,000.00
120207	EARNINGS -GENERAL	10,190,785.00	12,650,000.00	3,982,341.95	12,650,000.00	12,650,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	10,190,785.00	12,650,000.00	3,982,341.95	12,650,000.00	12,650,000.00

053501600100	State Environmental Protection Agency					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>2,130,005.00</u>	<u>13,200,000.00</u>	<u>0.00</u>	<u>13,200,000.00</u>	<u>13,200,000.00</u>
12	INDEPENDENT REVENUE	2,130,005.00	13,200,000.00	0.00	13,200,000.00	13,200,000.00
1201	TAX REVENUE	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
120101	PERSONAL TAXES	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
12010101	PERSONAL TAXES	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
1202	NON-TAX REVENUE	2,130,005.00	12,100,000.00	0.00	12,100,000.00	12,100,000.00
120204	FEES - GENERAL	1,350,005.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
12020450	INSPECTION FEES	1,350,005.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
120207	EARNINGS -GENERAL	780,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	780,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00

055600100100	Ministry of Humanitarian Affairs & Social Welfare					
Code	Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,769,800.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	2,769,800.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,769,800.00	0.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	550,000.00	0.00	0.00	0.00
12020129	CINEMATOGRAPH LICENSES	0.00	550,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,200,000.00	0.00	0.00	0.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	0.00	1,650,000.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	550,000.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	19,800.00	0.00	0.00	0.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	19,800.00	0.00	0.00	0.00

MDA CAPITAL EXPENDITURE

11100800100	State Emergency Management Agency (SEMA)						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	0	270,000,000.00	0	305,000,000.00	305,000,000.00
13100123000500 - Reform of Government and Governance - General	Purchase of 1No Toyota Hilux	23010108 - PURCHASE OF BUSES	0	25,000,000.00	0	30,000,000.00	30,000,000.00
13100123000600 - Reform of Government and Governance - General	Procurement of 500 Bags of assorted grains and building materials for first aid support to victims of emergencies across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	100,000,000.00	0	100,000,000.00	100,000,000.00
13100123000700 - Reform of Government and Governance - General	Rapid Response Support and financial assistance to fire victims across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100123000800 - Reform of Government and Governance - General	Renovation of SEMA office and warehouses in Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	5,000,000.00	0	20,000,000.00	20,000,000.00
13100123000900 - Reform of Government and Governance - General	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dabore and Lokoko in Tangaza respectively	23040105 - WATER POLLUTION PREVENTION & CONTROL	0	40,000,000.00	0	50,000,000.00	50,000,000.00

13100123001000 - Reform of Government and Governance - General	Establishment of Temporary IDP's Camps in the State	23010134 - PURCHASE OF DIVING EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
13100123001100 - Reform of Government and Governance - General	Quick response and financial assistance to victims of communal crises, war, tornadoes, Aircraft,explosion, bush fire, armed robbery, IDP's Refugees and returnees.	23040102 - EROSION & FLOOD CONTROL	0	15,000,000.00	0	15,000,000.00	15,000,000.00
13100123001200 - Reform of Government and Governance - General	Provision of Reliief Materials to IDPs under UNSDPS (Delivery as One)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	5,000,000.00	0	10,000,000.00	10,000,000.00

11101000100	Bureau for Public Procurement and Price Intelligence						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>100,000,000.00</u>	<u>0</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
13100123000100 - Reform of Government and Governance - General	Purchase of 10no. HP Desktopand 7no. Laptops	23010113 - PURCHASE OF COMPUTERS	0	40,000,000.00	0	40,000,000.00	40,000,000.00
13100123000200 - Reform of Government and Governance - General	Purchase of 60KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	0	20,000,000.00	0	30,000,000.00	30,000,000.00

13100123000300 - Reform of Government and Governance - General	Purchase of 2 No Toyota Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	0	40,000,000.00	0	80,000,000.00	80,000,000.00

11102000100	POVERTY REDUCTION PROGRAMME						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>99,540,169.50</u>	<u>160,000,000.00</u>	<u>0</u>	<u>2,430,500,000.00</u>	<u>2,230,500,000.00</u>
03100122000100 - Poverty Alleviation - General	Purchase of 2000 No. Each Knitting, Tailoring, Sewing Machines for Women Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	10,000,000.00	0	600,000,000.00	500,000,000.00
03100122000200 - Poverty Alleviation - General	Purchase and distribution of 50 No. 18 Seater Bus	23010108 - PURCHASE OF BUSES	20,000,000.00	30,000,000.00	0	100,000,000.00	100,000,000.00
03100122000300 - Poverty Alleviation - General	Purchase and distribution of vocational Tools for Youth Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	10,000,000.00	0	0	0
03100122000400 - Poverty Alleviation - General	Purchase and Distribution of 600 Nos. Pumping Machines	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	5,000,000.00	20,000,000.00	0	350,000,000.00	350,000,000.00

03100122000500 - Poverty Alleviation - General	Purchase and Distribution of 2000 no. KASEA Motorcycles to Cooperative Associations across the State	23010104 - PURCHASE MOTOR CYCLES	5,000,000.00	20,000,000.00	0	500,000,000.00	400,000,000.00
03100122000600 - Poverty Alleviation - General	Rehabilitation of SPORA Cottage Industries	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	59,540,169.50	70,000,000.00	0	350,000,000.00	350,000,000.00
03100124000100 - Poverty Alleviation - General	Purchase of 5 No. Computer laptop (hihg capacity/ speed HP for the Agency	23010113 - PURCHASE OF COMPUTERS	0	0	0	3,500,000.00	3,500,000.00
03100124000200 - Poverty Alleviation - General	Purchase and distribution of textile design, Hairdressing, Barbing, cosmetology, and Photography Equipment to 350 vulnerable graduate and non graduates in the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	30,000,000.00	30,000,000.00
03100124000300 - Poverty Alleviation - General	Purchase of 500 No. Keke Napep for Transportation Empowerment across the State	23010104 - PURCHASE MOTOR CYCLES	0	0	0	350,000,000.00	350,000,000.00
03100124000400 - Poverty Alleviation - General	Purchase of 300 No. of Donkey for Farmers Empowerment across the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	0	0	135,000,000.00	135,000,000.00
03100124000500 - Poverty Alleviation - General	Renovation of SPORA oficce Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	12,000,000.00	12,000,000.00

11103500200	Primary School Staff Pension Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>30,000,000.00</u>	<u>0</u>	<u>30,000,000.00</u>	<u>30,000,000.00</u>
13100123006000 - Reform of Government and Governance - General	Procurement of Utility Vehicle (Hilllux and 18 Seater Bus)	23010105 - PURCHASE OF MOTOR VEHICLES	0	30,000,000.00	0	30,000,000.00	30,000,000.00

16700100100	Ministry for Special Duties						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>110,000,000.00</u>	<u>0</u>	<u>110,000,000.00</u>	<u>110,000,000.00</u>
13100122004000 - Reform of Government and Governance - General	Purchase of 10,000 Jackets for Kabu-Kabu as empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	20,000,000.00	0	20,000,000.00	20,000,000.00
13100122004100 - Reform of Government and Governance - General	Purchase of 700 Motorcycles and 300 Trycycles as empowerments	23010105 - PURCHASE OF MOTOR VEHICLES	0	25,000,000.00	0	25,000,000.00	25,000,000.00

13100122004200 - Reform of Government and Governance - General	Purchase of 1No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	0	15,000,000.00	0	15,000,000.00	15,000,000.00
13100122004300 - Reform of Government and Governance - General	Purchase of 1no. Ambulance for the establishment of Mobile Clinic	23010108 - PURCHASE OF BUSES	0	20,000,000.00	0	20,000,000.00	20,000,000.00
13100122004400 - Reform of Government and Governance - General	Special Project and Programmes (Monthly prayers inclusive)	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100122004500 - Reform of Government and Governance - General	Purchase of 10,000 Helmets for Kabu-Kabu operators	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	20,000,000.00	0	20,000,000.00	20,000,000.00

16100100100	Ssg's Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	2,060,457,548.40	8,620,979,610.00	1,327,137,391.1g	7,350,000,000.00	6,250,000,000.00

06100122002800 - Housing and Urban Development - General	Renovation of super quarters at Sama road	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	400,000,000.00	24,732,303.74	400,000,000.00	400,000,000.00
06100122002900 - Housing and Urban Development - General	Construcion of Dilapidated Governor' lodges at Lamido road kaduna	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	100,000,000.00	0	100,000,000.00	100,000,000.00
06100122003000 - Housing and Urban Development - General	Rehabilitation of5 units VIP Villas in Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	150,000,000.00	0	150,000,000.00	150,000,000.00
06100122003100 - Housing and Urban Development - General	purchase of funiture for Rehabilitated VIP villas in Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	100,000,000.00	0	100,000,000.00	100,000,000.00
06100122003200 - Housing and Urban Development - General	Purchase of 30 vehicles for members of the state Executive council	23010104 - PURCHASE MOTOR CYCLES	1,009,530,000.00	2,600,000,000.00	885,785,000.00	1,800,000,000.00	1,500,000,000.00
06100122003300 - Housing and Urban Development - General	Purchase of 6 vehicles for Special Advisers	23010105 - PURCHASE OF MOTOR VEHICLES	433,736,698.40	100,000,000.00	0	100,000,000.00	100,000,000.00

06100122003400 - Housing and Urban Development - General	Rehabilitation of Governor's Lodge Abuja	23030103 - REHABILITATION / REPAIRS - HOUSING	100,000,000.00	350,000,000.00	50,887,783.70	280,000,000.00	280,000,000.00
06100122003500 - Housing and Urban Development - General	Maintenance of street lights in the metropolis	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	50,000,000.00	29,000,000.00	50,000,000.00	50,000,000.00
06100122003600 - Housing and Urban Development - General	Renovation of Hajj Camp	23030103 - REHABILITATION / REPAIRS - HOUSING	0	80,000,000.00	0	80,000,000.00	80,000,000.00
06100122003700 - Housing and Urban Development - General	Renovation of Deputy Governors Official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	300,000,000.00	53,732,303.74	300,000,000.00	300,000,000.00
06100122003800 - Housing and Urban Development - General	Construction of state Committee conference room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000.00	0	150,000,000.00	150,000,000.00
06100122003900 - Housing and Urban Development - General	counterpart fund for Human right and Donor Agencies	23050101 - RESEARCH AND DEVELOPMENT	161,590,850.00	20,000,000.00	0	20,000,000.00	20,000,000.00

06100122004000 - Housing and Urban Development - General	Construction of students Hostel at Usman Danfodio University Sokoto	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0	100,000,000.00	0	100,000,000.00	100,000,000.00
06100122004100 - Housing and Urban Development - General	Construction of students Hostel at Ahmadu Bello University Zaria	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0	100,000,000.00	0	100,000,000.00	100,000,000.00
06100122004200 - Housing and Urban Development - General	Construction of Office Complex at Institute of Security Studies Bwari Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	100,000,000.00	0	100,000,000.00	100,000,000.00
06100122004300 - Housing and Urban Development - General	Procurement of of security Equipment and vehicles as assistance to security agencies in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	0	250,000,000.00	0	800,000,000.00	500,000,000.00
06100122004400 - Housing and Urban Development - General	Execution of Projects Approved by His Excellency	23010102 - PURCHASE OF OFFICE BUILDINGS	0	100,000,000.00	0	100,000,000.00	100,000,000.00
06100122004500 - Housing and Urban Development - General	Support to Research and development in the state	23050101 - RESEARCH AND DEVELOPMENT	0	100,000,000.00	25,000,000.00	50,000,000.00	50,000,000.00

06100122004600 - Housing and Urban Development - General	Renovation of Sultan Residence in Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	20,000,000.00	0	20,000,000.00	20,000,000.00
06100122004700 - Housing and Urban Development - General	Renovation of Government House sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	300,000,000.00	0	300,000,000.00	300,000,000.00
06100122004800 - Housing and Urban Development - General	Renovation of Government House Clinic sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	150,000,000.00	0	150,000,000.00	150,000,000.00
06100122004900 - Housing and Urban Development - General	Countepart for project and programmes under UN delivery as one DAO	23050101 - RESEARCH AND DEVELOPMENT	0	100,000,000.00	0	100,000,000.00	100,000,000.00
06100122005000 - Housing and Urban Development - General	Procurement of vehicles for other MDAs and general Pool	23010105 - PURCHASE OF MOTOR VEHICLES	0	200,000,000.00	0	200,000,000.00	200,000,000.00
06100122005100 - Housing and Urban Development - General	Construction and completion of Jumuat mosque Farfaru	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	50,000,000.00	0	50,000,000.00	50,000,000.00

06100122005200 - Housing and Urban Development - General	Furnishing of Deputy Governor's Official Residence	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	250,000,000.00	0	250,000,000.00	250,000,000.00
06100122005300 - Housing and Urban Development - General	Procurement of Landed Property	23010102 - PURCHASE OF OFFICE BUILDINGS	355,600,000.00	1,300,000,000.00	0	1,000,000,000.00	500,000,000.00
06100122005400 - Housing and Urban Development - General	Purchase of Constructioin matrials (Cement Re-enforcement etc) for Commuityn Development project	23020124 - CONSTRUCTION OF MARKETS/PARKS	0	500,000,000.00	258,000,000.00	500,000,000.00	500,000,000.00
06100122005500 - Housing and Urban Development - General	Purchase of 13 Additional Vehicles for Special Advisers	23010105 - PURCHASE OF MOTOR VEHICLES	0	600,979,610.00	0	0	0

11200300100	Sokoto State House of Assembly						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>400,000,000.00</u>	<u>1,633,500,000.00</u>	<u>0</u>	<u>2,427,250,000.00</u>	<u>5,462,250,000.00</u>
13100122005800 - Reform of Government and Governance - General	Purchase of 30 no motor vehicles for Hon. Members and Management Staff	23010105 - PURCHASE OF MOTOR VEHICLES	300,000,000.00	960,000,000.00	-	960,000,000.00	3,160,000,000.00

13100122005900 - Reform of Government and Governance - General	Furnishing of House of Assembly offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	45,000,000.00	-	45,000,000.00	67,500,000.00
13100122006000 - Reform of Government and Governance - General	Purchase of 10 Units of Core i7 HP Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	-	5,000,000.00	-	5,000,000.00	7,500,000.00
13100122006100 - Reform of Government and Governance - General	Purchase of 3no Photo copying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	20,000,000.00	-	20,000,000.00	10,000,000.00
13100122006200 - Reform of Government and Governance - General	Purchase of 10 no of HD Scanners	23010118 - PURCHASE OF SCANNERS	-	10,000,000.00	-	10,000,000.00	7,000,000.00
13100122006300 - Reform of Government and Governance - General	Procurement of 2no Scanning machine for Mini Clinic at House Complex	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	15,000,000.00	-	15,000,000.00	22,500,000.00

13100122006400 - Reform of Government and Governance - General	Purchase of Fire fighting Equipments for the House Complex	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	50,000,000.00	-	50,000,000.00	75,000,000.00
13100122006500 - Reform of Government and Governance - General	Purchase of Library Books and Equipment (Law Library)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	30,000,000.00	-	30,000,000.00	45,000,000.00
13100122006600 - Reform of Government and Governance - General	Purchase of Security Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	11,000,000.00	-	11,000,000.00	16,500,000.00
13100122006700 - Reform of Government and Governance - General	Construction of Mini Health Centre at the Complex	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	50,000,000.00	-	50,000,000.00	105,000,000.00
13100122006800 - Reform of Government and Governance - General	Repairs of Water Facilities in the House Complex	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	20,000,000.00	-	20,000,000.00	30,000,000.00

13100122006900 - Reform of Government and Governance - General	Rehabilitation of libraries (Law and Gen. Libraries)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	7,500,000.00	-	7,500,000.00	6,250,000.00
13100122007000 - Reform of Government and Governance - General	Rehabilitation of office Building(Assembly complex)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	150,000,000.00	-	150,000,000.00	700,000,000.00
13100122007100 - Reform of Government and Governance - General	Rehabilitation of ICT Unit	23030127 - REHABILITATION/REPAI RS- ICT INFRASTRUCTURES	-	10,000,000.00	-	10,000,000.00	10,000,000.00
13100122007200 - Reform of Government and Governance - General	Purchase of 2units of 18 seater Bus	23010108 - PURCHASE OF BUSES	-	35,000,000.00	-	35,000,000.00	200,000,000.00
13100122007300 - Reform of Government and Governance - General	purchase of 2no Hilux 2020 Model	23010105 - PURCHASE OF MOTOR VEHICLES	-	65,000,000.00	-	65,000,000.00	118,000,000.00

13100122007400 - Reform of Government and Governance - General	Construction of guest house	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	150,000,000.00	-	150,000,000.00	200,000,000.00
13100124000600 - Reform of Government and Governance - General	Provision of Land Scaping in the House of Assembly Complex	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	5,000,000.00
13100124000700 - Reform of Government and Governance - General	Provision of Parking space and garden	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	5,000,000.00
13100124000800 - Reform of Government and Governance - General	Provision of Restaurant at the House Secretariat	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	-	7,000,000.00
13100124000900 - Reform of Government and Governance - General	Purchase of 10 no of Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	5,000,000.00

13100124000900 - Reform of Government and Governance - General	Purchase of Motor Vehicles for Speaker and Deputy Speaker Fleet(1no Land Cruiser Lexus, 2no Prado, 1no Camry, 2no Hilux and 1no Corolla.)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	460,000,000.00
13100124000900 - Reform of Government and Governance - General	Purchase of Plant and Generator	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	100,000,000.00
13100124000900 - Reform of Government and Governance - General	Provision of Solar system to the Chamber and key offices in the Assembly	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	-	-	100,000,000.00

11200400100	House of Assembly Service Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>40,000,000.00</u>	<u>0</u>	<u>24,000,000.00</u>	<u>24,000,000.00</u>
13100123010000 - Reform of Government and Governance - General	Purchase of furniture to House Serv. Commission	23010102 - PURCHASE OF OFFICE BUILDINGS	0	5,000,000.00	0	1,000,000.00	1,000,000.00

13100123010100 - Reform of Government and Governance - General	Purchase of 18 Seater Bus and 1 no Hilllux	23010108 - PURCHASE OF BUSES	0	15,000,000.00	0	5,000,000.00	5,000,000.00
13100123010200 - Reform of Government and Governance - General	Purchase of 250KVA CAT stand by Generator for the House Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	0	5,000,000.00	0	3,000,000.00	3,000,000.00
13100123010300 - Reform of Government and Governance - General	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	23010113 - PURCHASE OF COMPUTERS	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100123010400 - Reform of Government and Governance - General	Purchase of furniture and books to the library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100123010500 - Reform of Government and Governance - General	Renovation of existing block of the House Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	5,000,000.00	0	5,000,000.00	5,000,000.00

12300100100	Ministry of Information						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget

<u>Total</u>	-	-	<u>0</u>	<u>606,000,000.00</u>	<u>0</u>	<u>1,273,128,233.00</u>	<u>2,054,628,233.00</u>
11100122000100 - Information Communication and Technology - General	Purchase of public address system,and cinema equipment for gwadabawa	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	11,000,000.00	0	9,900,233.00	114,900,233.00
11100122000200 - Information Communication and Technology - General	procurement colored photo printing machines, enlargers, processorce, cameras and other equepmnts.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0	6,500,000.00	0	5,000,000.00	40,000,000.00
11100122000300 - Information Communication and Technology - General	Construction of 1(one) Zonal information centre at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	30,000,000.00	0	0	-
11100122000400 - Information Communication and Technology - General	Digitaisation RTV to meet the NBC dateline	23010113 - PURCHASE OF COMPUTERS	0	0	0	100,000,000.00	120,500,000.00
11100122000500 - Information Communication and Technology - General	Furnishing of model TV viewing centres in the state at Achida	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	150,000,000.00	0	0	22,000,000.00

11100122000600 - Information Communication and Technology - General	Furnishing of model TV viewing centres in the state at Hamma Ali	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	22,000,000.00	0	0	-
11100122000700 - Information Communication and Technology - General	Purchase of 4 NOs Toyota Hilux & 1 NO 18 seaters Bus ministry and it's parasatats	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	145,000,000.00	200,000,000.00
11100122000800 - Information Communication and Technology - General	Purchase of equipment for upgrading NUATEL transmitter to meet the NBC dateline.	23010113 - PURCHASE OF COMPUTERS	0	0	0	6,200,000.00	31,200,000.00
11100122000900 - Information Communication and Technology - General	Digitalisation of Rima Radio to meet the NBC dateline	23010113 - PURCHASE OF COMPUTERS	0	30,000,000.00	0	50,000,000.00	110,000,000.00
11100122001000 - Information Communication and Technology - General	Procurement of computers, digital mini-midget, CD recorders, and plates flash drives antennas and internet modem for Digitizations.	23010113 - PURCHASE OF COMPUTERS	0	10,500,000.00	0	30,000,000.00	30,000,000.00

11100122001100 - Information Communication and Technology - General	Rehabilitation of building structures security wire and houses for Generator and Ob van.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	50,000,000.00	0	10,000,000.00	10,000,000.00
11100122001200 - Information Communication and Technology - General	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	10,000,000.00	0	50,000,000.00	50,000,000.00
11100122001300 - Information Communication and Technology - General	Provision of 400KVA/200KA generators for two media Houses	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	0	20,000,000.00	0	0	-
11100122001400 - Information Communication and Technology - General	Provision of accommodations for Technical and other Engineering staff at Gidan Dare	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	25,000,000.00	0	100,000,000.00	100,000,000.00
11100122001500 - Information Communication and Technology - General	Provision of furnitures for RTV complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	10,000,000.00	0	50,000,000.00	140,000,000.00

11100122001600 - Information Communication and Technology - General	Purchase of cassettes for Digital Format Digital Vedio cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	23010113 - PURCHASE OF COMPUTERS	0	22,000,000.00	0	17,028,000.00	19,028,000.00
11100122001700 - Information Communication and Technology - General	Furnishing of Tudun wada Broadcasting Houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	15,000,000.00	0	0	10,000,000.00
11100122001800 - Information Communication and Technology - General	Purchase of micro link for live coverages for both Radio and Television	23010113 - PURCHASE OF COMPUTERS	0	5,000,000.00	0	30,000,000.00	30,000,000.00
11100122001900 - Information Communication and Technology - General	Provision of studio equipment for the up-grade of FM station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	22,000,000.00	0	10,000,000.00	260,000,000.00
11100122002000 - Information Communication and Technology - General	Purchase of 10kwt solar power supply for 2 editing suites and 1 studio	23010119 - PURCHASE OF POWER GENERATING SET	0	20,500,000.00	0	50,000,000.00	50,000,000.00

11100122002100 - Information Communication and Technology - General	Purchase of Broadcast License to NBC	23050101 - RESEARCH AND DEVELOPMENT	0	17,000,000.00	0	10,000,000.00	14,000,000.00
11100122002200 - Information Communication and Technology - General	Repairs of Ronald web-offset Kord Printing and cutting machines	23030127 - REHABILITATION/REPAI RS- ICT INFRASTRUCTURES	0	10,000,000.00	0	5,000,000.00	5,000,000.00
11100122002300 - Information Communication and Technology - General	Purchase of Newsreels, plates leather Films and other accessories for production of Newspapers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	10,000,000.00	0	5,000,000.00	8,000,000.00
11100122002400 - Information Communication and Technology - General	Establishment of Zonal office to ensure wider coverage and distribution at Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	10,000,000.00	15,000,000.00
11100122002500 - Information Communication and Technology - General	Establishment of Zonal office to ensure wider coverage and distribution at Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	10,000,000.00	10,000,000.00

11100122002600 - Information Communication and Technology - General	Establishment of Zonal office to ensure wider coverage and distribution at Ibadan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	10,000,000.00	10,000,000.00
11100122002700 - Information Communication and Technology - General	Renovation of building constructions of drainages, culverts and provision of cooling facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	50,000,000.00	145,000,000.00
11100122002800 - Information Communication and Technology - General	Full Installation of web-off set printing Machines and maintenance of kord printing machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	5,500,000.00	0	40,000,000.00	40,000,000.00
11100122002900 - Information Communication and Technology - General	Development and Placement of Thepath Newspaper online	23050101 - RESEARCH AND DEVELOPMENT	0	20,000,000.00	0	50,000,000.00	50,000,000.00
11100122003000 - Information Communication and Technology - General	Provisionof working materials for graphical arts section	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	26,000,000.00	0	0	-

11100122003100 - Information Communication and Technology - General	Funishing of model TV viewing centres in the state at	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	20,000,000.00	0	0	-
11100122003200 - Information Communication and Technology - General	Procurement of graphic arts equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	5,500,000.00	0	0	-
11100122003300 - Information Communication and Technology - General	Procurement of 2No of 10Kilowart FM Transmitters at Media Cooperation Sokoto	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	2,500,000.00	0	420,000,000.00	420,000,000.00

12300300100	Sokoto State Televiosn (Rtv)						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>352,500,000.00</u>	<u>93,000,000.00</u>
11100123000900 - Information Communication and Technology - General	Procurment of Equipments for Digitilisation of RTV to meet the MBC dateline	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	100,000,000.00	-

11100123001000 - Information Communication and Technology - General	Funishing of model TV viewing centres at Achida,	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	22,000,000.00	-
11100123001100 - Information Communication and Technology - General	Funishing of model TV viewing centres at Hamma'ali,	23010113 - PURCHASE OF COMPUTERS	0	0	0	2,000,000.00	-
11100123001200 - Information Communication and Technology - General	Funishing of model TV viewing centres at Gumbi	23030125 - REHABILITATION/REPAI RS- POWER GENERATING PLANTS	0	0	0	3,000,000.00	3,000,000.00
11100123001300 - Information Communication and Technology - General	Procurement of Graphic art equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	5,000,000.00	-
11100123001400 - Information Communication and Technology - General	Purchase micro link for live coverage for both Radio & Television	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	20,500,000.00	-

11100123001500 - Information Communication and Technology - General	Total rehabilitation and provision of Furnitures for RTV Complex	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0	0	0	80,000,000.00	-
11100123001600 - Information Communication and Technology - General	Provision of 400KVA/200KVA Generators for two media houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	10,000,000.00	10,000,000.00
11100123001700 - Information Communication and Technology - General	Precurement of central conditioners and other equipment/ facilities needed to cool the transmitter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	25,000,000.00	10,000,000.00
11100123001800 - Information Communication and Technology - General	Puurchase ofl cassettes for Digital Format, Digital Vedeo cassettes, Recorders, S-VHS energy Camera,assorted Camara Consumables e.t.c	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	5,000,000.00	5,000,000.00
11100123001900 - Information Communication and Technology - General	Procurement of Solar Gadgets for two Media Houses	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0	0	0	80,000,000.00	65,000,000.00

12300400100	Rima Radio						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>580,000,000.00</u>	<u>58,000,000.00</u>
11100123000100 - Information Communication and Technology - General	Purchase of equipment for upgrading of NUATEL transmitter to meet the MBC	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	25,000,000.00	-
11100123000200 - Information Communication and Technology - General	Digitilisation of Rima Radio to meet the MBC dateline	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	130,000,000.00	-
11100123000300 - Information Communication and Technology - General	Precurement of Computers, Digital mini midget, CD recorders and plate flash drive, antennar and internet madern for digitilisation	23010113 - PURCHASE OF COMPUTERS	0	0	0	30,000,000.00	15,000,000.00
11100123000400 - Information Communication and Technology - General	Rehabilitation of building stuctures, Security wire and Houses for Generator and ob-van	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	0	0	80,000,000.00	10,000,000.00

11100123000500 - Information Communication and Technology - General	Precurement of central conditioners and other equipment/ facilities needed to cool the transmitter	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	50,000,000.00	18,000,000.00
11100123000600 - Information Communication and Technology - General	Provide 400KVA/200KVA Generators for two madia houses	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	35,000,000.00	-
11100123000700 - Information Communication and Technology - General	Construction of accommodation for Technicians & other engineering staff at Gidan Dare	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	80,000,000.00	15,000,000.00
11100123000800 - Information Communication and Technology - General	Procurement of Solar Gadgets for two Media Houses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	150,000,000.00	-

12500100100	Office of Head of Service						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>36,080,760.77</u>	<u>2,833,800,000.00</u>	<u>0</u>	<u>2,790,000,000.00</u>	<u>2,790,000,000.00</u>

13100122018500 - Reform of Government and Governance - General	Provision of Furniture to Govt. Offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	88,000,000.00	0	100,000,000.00	100,000,000.00
13100122018600 - Reform of Government and Governance - General	Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	110,000,000.00	0	100,000,000.00	100,000,000.00
13100122018700 - Reform of Government and Governance - General	Procurement of 20 no vehicles for Government functionaries	23010105 - PURCHASE OF MOTOR VEHICLES	0	490,700,000.00	0	500,000,000.00	500,000,000.00
13100122018800 - Reform of Government and Governance - General	Renovation of Government Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,080,760.77	50,000,000.00	0	50,000,000.00	50,000,000.00
13100122018900 - Reform of Government and Governance - General	Procurement of Plate Numbers and Other Accessories for Perm. Sec, DGS and General Pool Vehicles.	23010141 - PURCHASE OF PLATE NUMBER	0	22,000,000.00	0	30,000,000.00	30,000,000.00

13100122019000 - Reform of Government and Governance - General	procurement office equipment to replace the broken ones in the ministries and Departments.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	11,000,000.00	0	20,000,000.00	20,000,000.00
13100122019100 - Reform of Government and Governance - General	Networking & connecting the Data base with all Min. Dept in the State Civil Service	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	5,500,000.00	0	10,000,000.00	10,000,000.00
13100122019200 - Reform of Government and Governance - General	Rehabilitation of CSC office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	32,000,000.00	0	32,000,000.00	32,000,000.00
13100122019300 - Reform of Government and Governance - General	construction of 2 Story building at Usman Faruk Secretariat and new office block for Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	200,000,000.00	0	900,000,000.00	700,000,000.00
13100122019400 - Reform of Government and Governance - General	construction of Clinic at Usman Faruk and Shehu Kangiwa Secretariat	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	30,000,000.00	0	0	0

13100122019500 - Reform of Government and Governance - General	construction of 2 canteen for the 2 Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	55,000,000.00	0	0	0
13100122019600 - Reform of Government and Governance - General	construction an indoor badminton hall and renovation of civil service club.	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	13,200,000.00	0	0	0
13100122019700 - Reform of Government and Governance - General	Construction of 3 Zonal Offices for State Auditor's General Office.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	13,200,000.00	0	30,000,000.00	30,000,000.00
13100122019800 - Reform of Government and Governance - General	Construction and furnish block of office for LGSC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	13,200,000.00	0	55,000,000.00	55,000,000.00
13100122019900 - Reform of Government and Governance - General	Networking & connecting of Data base with Pension Department.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	20,000,000.00	20,000,000.00

13100122020000 - Reform of Government and Governance - General	construction of Additional Office Block at Usman Faruku Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	20,000,000.00	20,000,000.00
13100122020100 - Reform of Government and Governance - General	Renovation and Build 2 Additional Offices at Shehu Kangiwa Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	23,000,000.00	23,000,000.00
13100122020200 - Reform of Government and Governance - General	Purchase of 2000 Motor Cycles to State Civil Servants	23010104 - PURCHASE MOTOR CYCLES	0	1,700,000,000.00	0	900,000,000.00	1,100,000,000.00

12500100200	Sokoto State Public Service Institute						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>235,000,000.00</u>	<u>0</u>	<u>215,000,000.00</u>	<u>15,000,000.00</u>
13100123013200 - Reform of Government and Governance - General	Construction of Building Structures at College of Administartive and Buisness Studies to Accomodates SSPSI	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	120,000,000.00	0	100,000,000.00	-

13100123013300 - Reform of Government and Governance - General	Procurement of 2no Toyota Hilux 2020 model for SSPSI	23010105 - PURCHASE OF MOTOR VEHICLES	0	60,000,000.00	0	60,000,000.00	10,000,000.00
13100123013400 - Reform of Government and Governance - General	Procurement of Generator and Inverters for SSPSI	23010119 - PURCHASE OF POWER GENERATING SET	0	25,000,000.00	0	25,000,000.00	-
13100123013500 - Reform of Government and Governance - General	Procurment of Furniture to SSPSI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	30,000,000.00	0	30,000,000.00	5,000,000.00

14800100100	Sokoto State Independent Electoral Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>330,000,000.00</u>	<u>0</u>	<u>385,711,564.00</u>	<u>385,711,564.00</u>
13100123001300 - Reform of Government and Governance - General	Purchase of Masks and Sanitizers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	5,000,000.00	0	5,000,000.00	5,000,000.00

13100123001400 - Reform of Government and Governance - General	Purchase of 2 No. Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0	85,000,000.00	85,000,000.00
13100123001500 - Reform of Government and Governance - General	Purchase of Furniture to 23 LG Electoral Offices & Others	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100123001600 - Reform of Government and Governance - General	Production of Voters Cards, Voters Register / Hiring of Card Readers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	55,000,000.00	0	65,000,000.00	65,000,000.00
13100123001700 - Reform of Government and Governance - General	Construction of Permanent Secretariate within Sokoto Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	100,000,000.00	0	100,000,000.00	100,000,000.00
13100123001800 - Reform of Government and Governance - General	Support for State INEC for the conduct of Bye-Election	23050101 - RESEARCH AND DEVELOPMENT	0	40,000,000.00	0	50,711,564.00	50,711,564.00

13100123001900 - Reform of Government and Governance - General	Legal Fees for Election related issues	23050101 - RESEARCH AND DEVELOPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00

12400100100	Ministry for Home Affairs						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>977,000,000.00</u>	<u>0</u>	<u>500,711,564.00</u>	<u>900,711,564.00</u>
13100123010000 - Reform of Government and Governance - General	Purchase of 2nos. Toying Vehicles for Sokoto marshal	23010105 - PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0	60,000,000.00	60,000,000.00
13100123010100 - Reform of Government and Governance - General	Purchase of 2No Toyota Hilux	23010104 - PURCHASE MOTOR CYCLES	0	40,000,000.00	0	0	100,000,000.00
13100123010200 - Reform of Government and Governance - General	Purchase of Generator for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	0	3,000,000.00	0	10,000,000.00	10,000,000.00

13100123010300 - Reform of Government and Governance - General	Purchase of Communication gadgets	23010107 - PURCHASE OF TRUCKS	0	10,000,000.00	0	0	-
13100123010400 - Reform of Government and Governance - General	Purchase of office CCTV Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	0	10,000,000.00	0	20,000,000.00	20,000,000.00
13100123010500 - Reform of Government and Governance - General	Purchase of trafic lights equipment	23010101 - PURCHASE / ACQUISITION OF LAND	0	10,000,000.00	0	0	-
13100123010600 - Reform of Government and Governance - General	Purchase of Security Gadgets	23010106 - PURCHASE OF VANS	0	10,000,000.00	0	0	-
13100123010700 - Reform of Government and Governance - General	Purchase of Walkie Talkies.	23010105 - PURCHASE OF MOTOR VEHICLES	0	10,000,000.00	0	0	-

13100123010800 - Reform of Government and Governance - General	Construction of kabu-kabu stop point	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	12,000,000.00	0	10,000,000.00	10,000,000.00
13100123010900 - Reform of Government and Governance - General	Provision of Uniforms for Sokoto Marshal	23010106 - PURCHASE OF VANS	0	2,000,000.00	0	50,000,000.00	50,000,000.00
13100123011000 - Reform of Government and Governance - General	Purchase of Spare Parts	23010106 - PURCHASE OF VANS	0	30,000,000.00	0	20,000,000.00	20,000,000.00
13100123011100 - Reform of Government and Governance - General	Purchase of Fire Fighting Vehicles, Water Tankers and Motorize boats	23010105 - PURCHASE OF MOTOR VEHICLES	0	300,000,000.00	0	215,711,564.00	415,711,564.00
13100123011200 - Reform of Government and Governance - General	Annual intervention fire service	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	0	20,000,000.00	0	30,000,000.00	30,000,000.00

13100123011300 - Reform of Government and Governance - General	Procurement of fire extinguishers for Government offices	23010107 - PURCHASE OF TRUCKS	0	40,000,000.00	0	20,000,000.00	20,000,000.00
13100123011400 - Reform of Government and Governance - General	Construction of New Fire Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	70,000,000.00	0	0	-
13100123011500 - Reform of Government and Governance - General	Procurement of Communication Gadgets like Radio transmitter, workie talkies	23010101 - PURCHASE / ACQUISITION OF LAND	0	10,000,000.00	0	0	-
13100123011600 - Reform of Government and Governance - General	Procurement of Protection clothing for fire fighters	23010106 - PURCHASE OF VANS	0	30,000,000.00	0	0	20,000,000.00
13100123011700 - Reform of Government and Governance - General	Training and retraining of staff and carrying out public sensitization	23050108 - Workshops/Conference s/Seminars	0	15,000,000.00	0	0	30,000,000.00

13100123011800 - Reform of Government and Governance - General	Purchase of 1no rescue van, 2nos ambulance, 2nos hilux and 1no crane	23010105 - PURCHASE OF MOTOR VEHICLES	0	70,000,000.00	0	0	-
13100123011900 - Reform of Government and Governance - General	Construction of Borehole /Overhead Tank reservoirs at Arkilla,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,000,000.00	0	0	-
13100123012000 - Reform of Government and Governance - General	Construction of Borehole /Overhead Tank reservoirs at , Mana,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	0	-
13100123012100 - Reform of Government and Governance - General	Construction of Borehole /Overhead Tank reservoirs at Runjin Sambo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	0	-
13100123012200 - Reform of Government and Governance - General	Construction of Boreho /Overhead Tank reservoirs at Bado	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	0	-

13100123012300 - Reform of Government and Governance - General	Renovation of fire station at yar akija	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	0	-
13100123012400 - Reform of Government and Governance - General	Renovation of fire station at S/Abubakar road rijiya	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0	10,000,000.00	0	0	-
13100123012500 - Reform of Government and Governance - General	Renovation of Govt. Printing Press Offices and Fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	50,000,000.00	0	35,000,000.00	35,000,000.00
13100123012600 - Reform of Government and Governance - General	Procurement of Printing Equipments and Materials	23010101 - PURCHASE / ACQUISITION OF LAND	0	20,000,000.00	0	20,000,000.00	20,000,000.00
13100123012700 - Reform of Government and Governance - General	Procurement of new printing machine & large format printing machine and ID printing machine (2 units)	23050102 - COMPUTER SOFTWARE ACQUISITION	0	30,000,000.00	0	0	50,000,000.00

13100123012800 - Reform of Government and Governance - General	procurement of 4 units speed master machine & 3 set of computer	23010101 - PURCHASE / ACQUISITION OF LAND	0	30,000,000.00	0	0	-
13100123012900 - Reform of Government and Governance - General	purchase of digital color seperation machine	23050102 - COMPUTER SOFTWARE ACQUISITION	0	15,000,000.00	0	0	-
13100123013000 - Reform of Government and Governance - General	Repairs of existing printing machines	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100123013100 - Reform of Government and Governance - General	purchase of 1 nos hilux van	23010106 - PURCHASE OF VANS	0	20,000,000.00	0	0	-

17000100200	Department for Security Matters						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>3,246,000,000.00</u>	<u>2,875,000,000.00</u>	<u>1,746,000,000.00</u>	<u>1,746,000,000.00</u>

13100122016100 - Reform of Government and Governance - General	Construction of Naval Secondary School in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	40,000,000.00	0	40,000,000.00	10,000,000.00
13100122016200 - Reform of Government and Governance - General	Purchase of 150 Nos. Motorcycles	23010104 - PURCHASE MOTOR CYCLES	0	6,000,000.00	0	6,000,000.00	156,000,000.00
13100122016300 - Reform of Government and Governance - General	Purchase of Security Equipment & Gadgets (Street Security Surveillance Cameras) to enhanced security in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	0	50,000,000.00	0	50,000,000.00	10,000,000.00
13100122016400 - Reform of Government and Governance - General	Procurement and Installations of Street Security Surveillance Cameras within Sokoto Metropolis and Some Local Government in the State	23010128 - PURCHASE OF SECURITY EQUIPMENT	0	60,000,000.00	0	60,000,000.00	10,000,000.00
13100122016500 - Reform of Government and Governance - General	Purchase of 1 Generator Set and Inverter to Police stations in the state	23010119 - PURCHASE OF POWER GENERATING SET	0	40,000,000.00	0	40,000,000.00	10,000,000.00

13100122016600 - Reform of Government and Governance - General	Purchase of 25Nos. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100124001000 - Reform of Government and Governance - General	Procurement of Security Vehicles, Equipments and Motor cycle for Security Guards	23010105 - PURCHASE OF MOTOR VEHICLES	0	3,000,000,000.00	2,875,000,000.00	1,500,000,000.00	1,500,000,000.00

17200100100	Ministry for Religious Affairs						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>520,753,274.42</u>	<u>2,150,000,000.00</u>	<u>432,821,534.40</u>	<u>5,525,000,000.00</u>	<u>5,225,000,000.00</u>
13100122002900 - Reform of Government and Governance - General	Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer mosques & Islamiyya schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	387,169,073.42	500,000,000.00	154,044,260.22	1,000,000,000.00	1,000,000,000.00
13100122003000 - Reform of Government and Governance - General	Construction/Completion of one storey office building, library, female shade, ablution unit and 12 nos. toilets.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,097,817.55	50,000,000.00	0	600,000,000.00	600,000,000.00

13100122003100 - Reform of Government and Governance - General	Purchase of motorcycles, preaching gadgets for preachers.	23010104 - PURCHASE MOTOR CYCLES	0	50,000,000.00	0	75,000,000.00	75,000,000.00
13100122003200 - Reform of Government and Governance - General	Purchase of Furniture And Islamic Books For Islamic Preachers.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	117,486,383.45	150,000,000.00	24,182,620.00	150,000,000.00	150,000,000.00
13100122003300 - Reform of Government and Governance - General	Procurements of Carpets for distribution to Jumu'at Mosques and Purchase of scales and mudus	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	100,000,000.00	0	100,000,000.00	100,000,000.00
13100122003400 - Reform of Government and Governance - General	Construction of zonal offices across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000.00	0	300,000,000.00	300,000,000.00
13100122003500 - Reform of Government and Governance - General	Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0	200,000,000.00	0	250,000,000.00	250,000,000.00

13100122003600 - Reform of Government and Governance - General	Renovation of Jumu'at Mosques within Sokoto Metropolis	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	200,000,000.00	0	800,000,000.00	700,000,000.00
13100122003700 - Reform of Government and Governance - General	Purchase Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	200,000,000.00	0	1,000,000,000.00	800,000,000.00
13100122003800 - Reform of Government and Governance - General	Purchase of Developed of Intellectual legacies of Sokoto Caliphate, Publication of Islamic Books, database and relics.	23050101 - RESEARCH AND DEVELOPMENT	0	300,000,000.00	254,594,654.18	500,000,000.00	500,000,000.00
13100122003900 - Reform of Government and Governance - General	Rehabilitatation of Cemeteries and Eids Praying grounds across the 23 local Gov't.	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	0	250,000,000.00	0	750,000,000.00	750,000,000.00

17200700100	ZAKAT and Endowment Commission (WAQF)						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>25,000,000.00</u>	<u>2,446,908,035.26</u>	<u>0</u>	<u>613,612,471.20</u>	<u>613,612,471.20</u>

13100122001300 - Reform of Government and Governance - General	Construction of Additional office Block for Zakkat Commission at Tudun Wada area Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	0	0	50,000,000.00	50,000,000.00
13100122001400 - Reform of Government and Governance - General	Construction 45Nos of Stores for storing products (items) contributed by individual at 45 districts	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	0	80,612,471.20	80,612,471.20
13100122001500 - Reform of Government and Governance - General	Completion and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	70,000,000.00	70,000,000.00
13100122001600 - Reform of Government and Governance - General	Purchase of NICON Estate at Bado Quarters Sokoto	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	0	200,000,000.00	0	50,000,000.00	50,000,000.00
13100122001700 - Reform of Government and Governance - General	Establishment and maintainance of Awqaf farms containing Dates, mango, Cashew and Moringa in some selected LGAs ie. (Tureta, Tangaza, Tambuwal, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.	23040101 - TREE PLANTING	0	150,000,000.00	0	20,000,000.00	20,000,000.00

13100122001800 - Reform of Government and Governance - General	Provision of 2 millions Economic Trees seedlings for AWQAF for 87 districts.	23040101 - TREE PLANTING	0	50,000,000.00	0	20,000,000.00	20,000,000.00
13100122001900 - Reform of Government and Governance - General	Purchase of informal education tools to enhance a life build on principles of Barakah, Ahsanu amala , Salam through Waqf model.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	60,000,000.00	0	20,000,000.00	20,000,000.00
13100122002000 - Reform of Government and Governance - General	Community Development Projects (to establish micro business through granting intrest free loan) Qardun Hassan	23050103 - MONITORING AND EVALUATION	0	60,000,000.00	0	20,000,000.00	20,000,000.00
13100122002100 - Reform of Government and Governance - General	Renovation of Hospital at Farfaru, additional Blocks and provision of facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	80,000,000.00	0	30,000,000.00	30,000,000.00
13100122002200 - Reform of Government and Governance - General	Graduating of Mustahiq to Muzakki Project (BMT)	23050103 - MONITORING AND EVALUATION	0	120,000,000.00	0	50,000,000.00	50,000,000.00

13100122002300 - Reform of Government and Governance - General	To Construct conference center for Zakkat Commission at Ummaru Ali Shinkafi Poly Technic Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	600,000,000.00	0	20,000,000.00	20,000,000.00
13100122002400 - Reform of Government and Governance - General	Waqf Lodges One in each 23 Local Govenrment in the state.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0	243,931,026.67	0	20,000,000.00	20,000,000.00
13100122002500 - Reform of Government and Governance - General	Establishment of Waqf Green City Garden in Sokoto (Education And Mobilization)	23040101 - TREE PLANTING	0	35,000,000.00	0	10,000,000.00	10,000,000.00
13100122002600 - Reform of Government and Governance - General	Establishement of ZEYVOC Comphrehensive Center in 87 District	23050101 - RESEARCH AND DEVELOPMENT	0	247,977,008.59	0	10,000,000.00	10,000,000.00
13100122002700 - Reform of Government and Governance - General	Estabblishment and implementation of At Risk Children Programme in the State (ARC-P)	23050101 - RESEARCH AND DEVELOPMENT	0	600,000,000.00	0	100,000,000.00	100,000,000.00

13100122002800 - Reform of Government and Governance - General	Establishment and Implementation of Waqf Agric Oriented Project (Agro Waqf) ie. (Land for Castor oil Project, Waqf Diaryproject, etc)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	0	43,000,000.00	43,000,000.00

17200700200	Hisbah Board Sokoto						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>285,000,000.00</u>	<u>0</u>	<u>245,000,000.00</u>	<u>245,000,000.00</u>
13100123006100 - Reform of Government and Governance - General	Construction of New Converttees Home at Arkilla Wamakko LGA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100123006200 - Reform of Government and Governance - General	Constructlion of Hisbah Office and Conference Hall at Gidan Dare area.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	50,000,000.00	0	0	-
13100123006300 - Reform of Government and Governance - General	Purchase 4no Toyota Hillux for Chairman and DG of the Board.	23010105 - PURCHASE OF MOTOR VEHICLES	0	90,000,000.00	0	50,000,000.00	50,000,000.00

13100123006400 - Reform of Government and Governance - General	Construction of Hisbah Head Office 9within Sokoto Metropolis) for take off	23050103 - MONITORING AND EVALUATION	0	15,000,000.00	0	65,000,000.00	65,000,000.00
13100123006500 - Reform of Government and Governance - General	Purchase of 1no Power Generator (Micano)	23010119 - PURCHASE OF POWER GENERATING SET	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100123006600 - Reform of Government and Governance - General	Purchase of 250 motor cycles one for each ward	23010104 - PURCHASE MOTOR CYCLES	0	70,000,000.00	0	70,000,000.00	70,000,000.00

21500100100	Ministry of Agriculture & Natural Resource						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>2,876,349,839.80</u>	<u>9,560,390,000.00</u>	<u>6,510,175,033.89</u>	<u>6,506,000,000.00</u>	<u>6,386,000,000.00</u>
01030222000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Provision of field mobility, 4 NO, 4WD, 200 NO motorcycles, 200 NO demonstration kits.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	50,000,000.00	0	100,000,000.00	100,000,000.00

01030222000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	IFAD.CASP Counter part Funding /rehabiltioin of offices in 23 LGAs and sustainance of former programme (CBARDP).	23050103 - MONITORING AND EVALUATION	0	100,000,000.00	3,534,000,000.00	100,000,000.00	150,000,000.00
01030222000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of Canoes and boats for flood prone areas in the State	23010109 - PURCHASE OF SEA BOATS	109,976,000.00	100,000,000.00	0	50,000,000.00	50,000,000.00
01030222000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Development of farmers associations and cooperatives	23050101 - RESEARCH AND DEVELOPMENT	0	50,000,000.00	0	30,000,000.00	30,000,000.00
01030222000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Development of Irrigation Schemes Wurno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	30,000,000.00	0	500,000,000.00	500,000,000.00

01030222000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Social protection program, assistance to farmers displaced by banditry, flood and other factors	23050101 - RESEARCH AND DEVELOPMENT	0	100,000,000.00	0	100,000,000.00	100,000,000.00
01030222000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Conduction of reconnaissance survey and agricultural census in Sokoto	23050101 - RESEARCH AND DEVELOPMENT	0	100,000,000.00	0	15,000,000.00	15,000,000.00
01030222000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation and construction of main and 4 zonal mechanical Workshop offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	40,000,000.00	0	150,000,000.00	150,000,000.00
01030222000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Resuscitation of SASSCO to harmonize the production and clearance of Agric. Data in partnership with FGN and statewide agric shows.	23050103 - MONITORING AND EVALUATION	10,710,296.00	20,000,000.00	0	150,000,000.00	150,000,000.00

01030222001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of agric inputs (Improved seeds, herbicides) and Establishment of seed multiplication projects in 3 senatorial districts	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	150,000,000.00	0	100,000,000.00	100,000,000.00
01030222001100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of 4 zonal offices	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,710,296.00	30,000,000.00	0	10,000,000.00	10,000,000.00
01030222001200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of Irrigation Scheme at Kebbe, Silame, Rabah,and wamakk0	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	0	500,000,000.00	500,000,000.00
01030222001300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 5 units of Tractors, overhoul of 20 units, Purchase of spare parts, Implements and other related Machineries.Procurement of 2units Iflux van for THS Supervision	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	9,775,000.00	100,000,000.00	0	150,000,000.00	150,000,000.00

01030222001400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Commercial Agric Credit Scheme to Enhance Agriicultural production in the State (CACS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	500,000,000.00	437,000,000.00	200,000,000.00	200,000,000.00
01030222001500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Programmes and Projects on Agriicultural activities under UNSDF. Delivery as One	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	255,687,000.00	850,000,000.00	724,435,400.00	250,000,000.00	250,000,000.00
01030222001600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement and distribution of assorted Fertilizers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,274,669,100.00	500,000,000.00	500,000,000.00	3,000,000,000.00	3,000,000,000.00
01030222001700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Earth dams construction at kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo Procurement of water pumps	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	164,822,147.80	2,300,000,000.00	1,096,739,633.89	250,000,000.00	250,000,000.00

01030222001800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Irrigation scheme youth empowerment, (NEMI NA KANKA, to enhance irrigated agricultural production within and outside existing schemes and youth agripreneural development	23050101 - RESEARCH AND DEVELOPMENT	0	500,000,000.00	218,000,000.00	100,000,000.00	100,000,000.00
01030222001900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of processing machines, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMES and market facilitation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	50,000,000.00	0	100,000,000.00	-
01030222002000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurment of 20,000 bags of assorted grains for state buffer stock	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	3,620,390,000.00	0	400,000,000.00	400,000,000.00
01030222002100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of pest control chemicals and spray equipment including produce uniforms	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	50,000,000.00	0	20,000,000.00	20,000,000.00

01030222002200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Farmer forum/talk shop	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	0	-
01030222002300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of learning field material for farmers field school (FFBS) 30 Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	10,000,000.00	0	20,000,000.00	-
01030222002400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement 2 No of drilling Rings	23010107 - PURCHASE OF TRUCKS	0	0	0	0	-
01030222002500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 1000 submasible pumps	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	30,000,000.00	0	15,000,000.00	15,000,000.00

01030222002600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Provision of early maturing seeds i.e extra early maize quality protein maize, PRP-vitamin A, Groundnut Samnut21, 22, 23, 24, 25 and 26 Soya beans TG X 1448-2)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	20,000,000.00	0	26,000,000.00	26,000,000.00
01030222002700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of meteorological station at isa and wurno and establishment of 2 at tangaza and Illela LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	0	-
01030222002800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Learning field material for farmer field School (FFBs) 30 Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	50,000,000.00	0	30,000,000.00	30,000,000.00
01030222002900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of 2 No field mobility 4WD Vehicles.	23010105 - PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0	20,000,000.00	20,000,000.00

01030222003000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of 200 Nos Motorcycle for EA's	23010104 - PURCHASE MOTOR CYCLES	0	0	0	0	-
01030222003100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of water pump (1000) and drilling equipments	23010107 - PURCHASE OF TRUCKS	0	0	0	0	-
01030222003200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement and installation of 10 Nos Computers and ICT facilities	23010113 - PURCHASE OF COMPUTERS	0	0	0	0	-
01030222003300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of media Van	23010106 - PURCHASE OF VANS	0	50,000,000.00	0	50,000,000.00	50,000,000.00

01030222003400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Purchase of agro chemicals	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	50,000,000.00	0	5,000,000.00	5,000,000.00
01030222003500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of FASCO Ware House with 15 Nos Stores	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	10,000,000.00	10,000,000.00
01030222003600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of office accomodation, mosque and fencing wall at Abdullahi fodio road, Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	5,000,000.00	5,000,000.00
01030222003700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	IFAD.CASP Counter part Funding /rehabiltioin of offices in 23 LGAs and sustainance of former programme (CBARDP).	23050103 - MONITORING AND EVALUATION	0	50,000,000.00	0	50,000,000.00	-

21502100100	College of Agriculture Wurno						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>136,000,000.00</u>	<u>0</u>	<u>452,775,000.00</u>	<u>452,775,000.00</u>
01070623000100 - Capacity building for stakeholders and professional human resources development	Completion of works a) payment of contract variation b)Construction 2nd phase (c) fencing of remaining school area (d)construction of 3 hostels in 3 acquisition centers	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	50,000,000.00	0	300,000,000.00	300,000,000.00
01070623000200 - Capacity building for stakeholders and professional human resources development	Purchase of official vehicle to provost (camry), 2) purchase of 6nos of official vehicles to principal officers (Toyota corolla	23010105 - PURCHASE OF MOTOR VEHICLES	0	5,000,000.00	0	12,000,000.00	12,000,000.00
01070623000300 - Capacity building for stakeholders and professional human resources development	Annual Convocation Ceremony and Printing of Certificate	23050103 - MONITORING AND EVALUATION	0	8,000,000.00	0	15,000,000.00	15,000,000.00

01070623000400 - Capacity building for stakeholders and professional human resources development	Purchase of Instructional facilities for colleg of Agric wurno	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	25,000,000.00	25,000,000.00
01070623000500 - Capacity building for stakeholders and professional human resources development	Construction of E-Labrary Facilities and Euipment for colleg of Agric wurno	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0	7,000,000.00	0	21,000,000.00	21,000,000.00
01070623000600 - Capacity building for stakeholders and professional human resources development	Provision Solar Compound Lighting	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0	6,000,000.00	0	15,775,000.00	15,775,000.00

01070623000700 - Capacity building for stakeholders and professional human resources development	Sports Facilities and Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0	3,000,000.00	0	5,000,000.00	5,000,000.00
01070623000800 - Capacity building for stakeholders and professional human resources development	Renovation of skill Acquisition Centers at Bodinga	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	2,000,000.00	0	3,000,000.00	3,000,000.00
01070623000900 - Capacity building for stakeholders and professional human resources development	Renovation of skill Acquisition Centers at Kware	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	3,000,000.00	0	3,000,000.00	3,000,000.00

01070623001000 - Capacity building for stakeholders and professional human resources development	Construction of Hatchery at Kware Skills Acquisition Center	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	10,000,000.00	0	10,000,000.00	10,000,000.00
01070623001100 - Capacity building for stakeholders and professional human resources development	Connection to National Grid	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	0	2,000,000.00	0	20,000,000.00	20,000,000.00
01070623001200 - Capacity building for stakeholders and professional human resources development	Water Supply Raticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	8,000,000.00	0	5,000,000.00	5,000,000.00

01070623001300 - Capacity building for stakeholders and professional human resources development	Support for accreditation exercises for College of Agriculture Wurno	23050103 - MONITORING AND EVALUATION	0	1,000,000.00	0	15,000,000.00	15,000,000.00
01070623001400 - Capacity building for stakeholders and professional human resources development	Renovation of skill Acquisition Centers at Goronyo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	1,000,000.00	0	3,000,000.00	3,000,000.00

21510200300	Nigeria CARES- Fadama Programme						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>2,753,842,000.00</u>	<u>960,000,000.00</u>	<u>2,494,842,000.00</u>	<u>2,494,842,000.00</u>

01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro- chemicals etc.)	Procurement of 1No of Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	0	150,000,000.00	0	100,000,000.00	100,000,000.00
01030323000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro- chemicals etc.)	Procurement of Agricultural Input and Services	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	650,960,500.00	460,000,000.00	620,960,500.00	620,960,500.00
01030323000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro- chemicals etc.)	Rehabilitaion of Existing Farm access Roads	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	650,960,500.00	500,000,000.00	620,960,500.00	620,960,500.00

01030323000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Drilling of Tubes Wells	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	650,960,500.00	0	531,960,500.00	531,960,500.00
01030323000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement and Distribution of Productive and Processing Assets i.e Grading Macheneries	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	650,960,500.00	0	620,960,500.00	620,960,500.00

22000100100	Ministry of Finance						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>1,455,737,661.90</u>	<u>2,830,000,000.00</u>	<u>831,601,700.00</u>	<u>2,420,000,000.00</u>	<u>1,850,000,000.00</u>
13100121000100 - Reform of Government and Governance - General	Purchase of power Generators for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	0	5,000,000.00	0	50,000,000.00	50,000,000.00

13100121000200 - Reform of Government and Governance - General	Purchase of Computers for distribution to state MDAs	23010113 - PURCHASE OF COMPUTERS	0	55,000,000.00	0	80,000,000.00	80,000,000.00
13100121000300 - Reform of Government and Governance - General	Purchase of 5N0s Operational vehicles, 2Nos Buses for the ministry of Finance Headquarters.	23010104 - PURCHASE MOTOR CYCLES	0	70,000,000.00	0	150,000,000.00	150,000,000.00
13100121000400 - Reform of Government and Governance - General	Purchase of Furniture for New SORIS office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	150,000,000.00	0	0	-
13100121000500 - Reform of Government and Governance - General	Repairs and revovation of Offices at Ministry's H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,681,989.13	45,000,000.00	0	55,000,000.00	55,000,000.00
13100121000600 - Reform of Government and Governance - General	Construction of New Office Complex for SOIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	400,000,000.00	304,551,700.00	0	-

13100121000700 - Reform of Government and Governance - General	Repairs of Internet facilities for Ministry of Finance	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	6,465,000.00	20,000,000.00	6,550,000.00	40,000,000.00	40,000,000.00
13100121000800 - Reform of Government and Governance - General	Repairs and provision of parking lots for Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100121000900 - Reform of Government and Governance - General	Construction and Provisions for Cooperative Shop at Ministry of Finance Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100121001000 - Reform of Government and Governance - General	Renovation and Furnishing of Store Control Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	100,000,000.00	0	100,000,000.00	100,000,000.00
13100121001100 - Reform of Government and Governance - General	Purchase of 100 Nos of Fire proof safes and other capital assets for MDAS	23010104 - PURCHASE MOTOR CYCLES	0	65,000,000.00	0	95,000,000.00	25,000,000.00

13100121001200 - Reform of Government and Governance - General	Purchase of Computers, and Other IT Equipments for SOIRS	23010113 - PURCHASE OF COMPUTERS	17,500,000.00	70,000,000.00	0	0	-
13100121001300 - Reform of Government and Governance - General	Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	23050101 - RESEARCH AND DEVELOPMENT	40,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00
13100121001400 - Reform of Government and Governance - General	Construction of New Office blocks & Stores for DMO, PFMU and Fiscal Responsibility Agency at New Revenue Complex.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000.00	0	200,000,000.00	200,000,000.00
13100121001500 - Reform of Government and Governance - General	Establishment of Secreteriat for Domestic and International Donor Agencies	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	50,000,000.00	0	0	-
13100121001600 - Reform of Government and Governance - General	Construction of Medium size store at the Ministry of Finance Headquarters,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	59,167,597.00	40,000,000.00	0	40,000,000.00	40,000,000.00

13100121001700 - Reform of Government and Governance - General	ICT support for Public Financial Management Research and Development	23050101 - RESEARCH AND DEVELOPMENT	1,253,923,075.77	1,500,000,000.00	520,500,000.00	1,500,000,000.00	1,000,000,000.00

22000800100	Board of Internal Revenue						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>307,500,000.00</u>	<u>0</u>	<u>320,000,000.00</u>	<u>320,000,000.00</u>
13100124000100 - Reform of Government and Governance - General	PURCHASE OF 1 NOS. POWER GENERATING SETS	23010119 - PURCHASE OF POWER GENERATING SET	0	7,500,000.00	0	35,000,000.00	35,000,000.00
13100124000200 - Reform of Government and Governance - General	PURCHASE OF 1 NO OF HILLUX 2020 MODEL	23010105 - PURCHASE OF MOTOR VEHICLES	0	100,000,000.00	0	140,000,000.00	140,000,000.00
13100124000300 - Reform of Government and Governance - General	FURNISHING OF SOKOTO INTERNAL REVENUE SERVICES OFFICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	100,000,000.00	0	70,000,000.00	70,000,000.00

13100124000400 - Reform of Government and Governance - General	PURCHASE OF 10 NO OF COREI7 HP COMPUTERS	23010113 - PURCHASE OF COMPUTERS	0	70,000,000.00	0	50,000,000.00	50,000,000.00
13100124000500 - Reform of Government and Governance - General	REHABILITATION/RELOCATION OF ISA ZONAL OFFICE TO SOKOTO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	30,000,000.00	0	25,000,000.00	25,000,000.00

22200100100	Ministry of Commerce and Industry						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>13,695,000.00</u>	<u>369,000,000.00</u>	<u>58,271,170.67</u>	<u>1,660,000,000.00</u>	<u>1,660,000,000.00</u>
12100122000300 - Growing the Private Sector - General	Procurement of Equipments for proposed Leather Industrial	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	10,000,000.00	0	100,000,000.00	100,000,000.00
12100122000400 - Growing the Private Sector - General	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund))	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	50,000,000.00	50,000,000.00
12100122000500 - Growing the Private Sector - General	Sketching and Development of a New Industrial Layout at Sokoto Silame Road	23050101 - RESEARCH AND DEVELOPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00

12100122000600 - Growing the Private Sector - General	Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	23050101 - RESEARCH AND DEVELOPMENT	8,695,000.00	25,000,000.00	23,999,287.00	70,000,000.00	50,000,000.00
12100122000700 - Growing the Private Sector - General	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	25,000,000.00	0	50,000,000.00	50,000,000.00
12100122000800 - Growing the Private Sector - General	Construction of uncompleted admin bloc phase I and other structural development in Sokoto Incubation Centre.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	25,000,000.00	0	70,000,000.00	70,000,000.00
12100122000900 - Growing the Private Sector - General	Establishment of new layout with all necessary facilities along sokoto - Isa Road. Phase 1	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	100,000,000.00	100,000,000.00
12100122001000 - Growing the Private Sector - General	Renovation/Resuscitation of Sokoto State owned dormant Industries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	25,000,000.00	14,271,883.67	150,000,000.00	150,000,000.00
12100122001100 - Growing the Private Sector - General	Capacity building on Modern approaches in Business certification, Registration, Standerdization and Safety.	23050101 - RESEARCH AND DEVELOPMENT	0	25,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00

12100122001200 - Growing the Private Sector - General	Provision insentive to the informal sector of the economy through provision of tools/machinaries operational financing to pushing the nagative effect of covid-19.	23050101 - RESEARCH AND DEVELOPMENT	0	25,000,000.00	0	50,000,000.00	50,000,000.00
12100122001300 - Growing the Private Sector - General	Resuscitation of Sokoto Furniture Factory.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	25,000,000.00	0	150,000,000.00	150,000,000.00
12100122001400 - Growing the Private Sector - General	Provision of cluster factories across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	25,000,000.00	0	50,000,000.00	50,000,000.00
12100122001500 - Growing the Private Sector - General	Establishment of Tomato Processing factories (PPP)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	20,000,000.00	0	150,000,000.00	100,000,000.00
12100122001600 - Growing the Private Sector - General	Production of guides pamphlets, and Brouchures and to participate at National and International Exhibitions/Expose	23050103 - MONITORING AND EVALUATION	0	3,000,000.00	0	50,000,000.00	45,000,000.00
12100122001700 - Growing the Private Sector - General	Cluster Training to farmers Cooperatives and other categories of Cooperative Societies in the State.	23050101 - RESEARCH AND DEVELOPMENT	0	5,000,000.00	0	20,000,000.00	20,000,000.00

12100122001800 - Growing the Private Sector - General	Promotion of Coops through Seminars & Workshops and also attending programmes National and International Tours and also Scale-up activities.	23050108 - Workshops/Conference s/Seminars	0	7,000,000.00	0	40,000,000.00	40,000,000.00
12100122001900 - Growing the Private Sector - General	Annual Grants to Sokoto State Cooperative Federation and to retrieve the central Market consumer shops and Depot.	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	20,000,000.00	20,000,000.00
12100122002000 - Growing the Private Sector - General	Fencing and rehabilitation of storage tanks and other	23050101 - RESEARCH AND DEVELOPMENT	0	20,000,000.00	0	20,000,000.00	20,000,000.00
12100122002100 - Growing the Private Sector - General	Provision of adequate and benefiting parking space at the front of Sokoto Trade Fair Complex phase 1 and establishment of Clusters	23050101 - RESEARCH AND DEVELOPMENT	0	20,000,000.00	0	100,000,000.00	50,000,000.00
12100122002200 - Growing the Private Sector - General	Construction of public private partnership market across the State	23050103 - MONITORING AND EVALUATION	0	15,000,000.00	0	50,000,000.00	50,000,000.00
12100122002300 - Growing the Private Sector - General	Update and produce business directory and other economic potentials of the state	23050103 - MONITORING AND EVALUATION	0	9,000,000.00	0	20,000,000.00	20,000,000.00

12100122002400 - Growing the Private Sector - General	Sokoto investment submit by rapidly improving socio economis status of the state.	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	50,000,000.00	50,000,000.00
12100122002500 - Growing the Private Sector - General	Sokoto investment submit by rapidly improving socio economis status of the state.	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	0	-
12100122002600 - Growing the Private Sector - General	Assistance to Sokoto Chamber of Commerce Industry Mines and Agriculture (SOCCIMA)	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	50,000,000.00	50,000,000.00
12100122002700 - Growing the Private Sector - General	Development and Promotion of Export Potentials for Non Oil Product/State Allocation and Operational Budget to the State Council on Export Promotion (SCEP).	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	80,000,000.00	200,000,000.00
12100122002800 - Growing the Private Sector - General	Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investment Agents.	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	50,000,000.00	50,000,000.00
12100122002900 - Growing the Private Sector - General	Istallations of Solar System & Maitainance in the Ministry	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	20,000,000.00	20,000,000.00

12100122003000 - Growing the Private Sector - General	Establishment of Business premises data base system in the Ministry	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	20,000,000.00	25,000,000.00

22200200100	Commodity Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>700,000,000.00</u>	<u>0</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>
12100123000500 - Growing the Private Sector - General	Procurement of 6000 bags Assorted Food Stuffs	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	700,000,000.00	0	600,000,000.00	600,000,000.00

22205100100	Sokoto State SME Development Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>204,974,864.00</u>	<u>1,350,600,000.00</u>	<u>0</u>	<u>1,169,600,000.00</u>	<u>1,169,600,000.00</u>
12100122000100 - Growing the Private Sector - General	Bussiness Development Support Services	23050101 - RESEARCH AND DEVELOPMENT	0	150,000,000.00	0	100,000,000.00	100,000,000.00
12100122000200 - Growing the Private Sector - General	NG-CARES Programme Result II, Facilitating Recovery & Enhancing Capability of MSMEs Statewide/SME development services	23050101 - RESEARCH AND DEVELOPMENT	204,974,864.00	1,200,600,000.00	0	1,000,600,000.00	1,000,600,000.00

12100124000100 - Growing the Private Sector - General	Purchase of 1 No. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	44,000,000.00	44,000,000.00
12100124000200 - Growing the Private Sector - General	Purchase of 1 No. 18 Seater Bus	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	25,000,000.00	25,000,000.00

22205500100	Sokoto Central Market						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>100,000,000.00</u>	<u>0</u>	<u>143,000,000.00</u>	<u>143,000,000.00</u>
12100123000100 - Growing the Private Sector - General	Purchase of Plant 1 Molex	23010107 - PURCHASE OF TRUCKS	0	20,000,000.00	0	25,000,000.00	25,000,000.00
12100123000200 - Growing the Private Sector - General	Purchase of 2 Tipper	23010107 - PURCHASE OF TRUCKS	0	30,000,000.00	0	40,000,000.00	40,000,000.00
12100123000300 - Growing the Private Sector - General	Provision of Solar Energy Within the Sokoto Central Market	23010119 - PURCHASE OF POWER GENERATING SET	0	50,000,000.00	0	40,000,000.00	40,000,000.00

12100123000400 - Growing the Private Sector - General	Purchase of 2 Official Vehicles (Toyota Corolla and Peaugeot 406)	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	38,000,000.00	38,000,000.00

25000100100	Fiscal Responsibility Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>181,700,000.00</u>	<u>0</u>	<u>156,500,000.00</u>	<u>156,500,000.00</u>
13100123002000 - Reform of Government and Governance - General	Purchase of 12 units Hp core i5 Laptop Computers	23010113 - PURCHASE OF COMPUTERS	0	2,400,000.00	0	3,000,000.00	3,000,000.00
13100123002100 - Reform of Government and Governance - General	Purchase of 2 units D.I Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	0	1,400,000.00	0	1,400,000.00	1,400,000.00
13100123002200 - Reform of Government and Governance - General	Purchase of 2 units Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	0	400,000.00	0	600,000.00	600,000.00

13100123002300 - Reform of Government and Governance - General	purchase of 5 sets of cushion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	1,500,000.00	0	1,500,000.00	1,500,000.00
13100123002400 - Reform of Government and Governance - General	Purchase of 2 No. Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	0	126,000,000.00	0	90,000,000.00	90,000,000.00
13100123002500 - Reform of Government and Governance - General	Purchase of 1no 18 seater Bus	23010108 - PURCHASE OF BUSES	0	50,000,000.00	0	60,000,000.00	60,000,000.00

22800100100	Ministry of Science and Technology						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>Total</u>	-	-	<u>1,015,991,746.99</u>	<u>3,068,000,000.00</u>	<u>248,016,757.69</u>	<u>3,349,466,470.00</u>	<u>3,429,466,470.00</u>
11100122003400 - Information Communication and Technology - General	Supply of school's funitures, Beds, Mattresses for 10 schools under the Ministry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	38,624,300.00	250,000,000.00	0	310,000,000.00	500,000,000.00

11100122003500 - Information Communication and Technology - General	Purchase of text books for 10 schools under the Ministry.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	25,000,000.00	0	25,000,000.00	50,000,000.00
11100122003600 - Information Communication and Technology - General	Supply of exercise books and Science practical note book for 10 schools under the Ministry.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	50,000,000.00	50,000,000.00
11100122003700 - Information Communication and Technology - General	Repubishing of periodic Workshop machines and equipments at GTC R/Sambo, OOTC Bafarawa,GTC Binji and Idris Koko Technical college Farfaru.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	10,000,000.00	0	0	100,000,000.00
11100122003800 - Information Communication and Technology - General	Renovation of Laborotories at GTC Binji.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	10,000,000.00	0	10,000,000.00	40,000,000.00
11100122003900 - Information Communication and Technology - General	Purchahase of science equipments i.e Microscope, Weighing Machine, Distillator, Condenser etc for science and technical schools (Nagarta College, Sokoto GSS Gwadabawa and GSSS Yabo and ten other school	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	10,000,000.00	0	20,000,000.00	20,000,000.00

11100122004000 - Information Communication and Technology - General	Purchase of science equipments and chemicals to science and technical schools(All ten schools.)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	10,000,000.00	0	10,000,000.00	45,000,000.00
11100122004100 - Information Communication and Technology - General	Purchase of science equipments and chemicals to science and technical schools(Idris Koko Technical College Farfaru Sokoto and nine other schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	35,000,000.00	0	10,000,000.00	45,000,000.00
11100122004200 - Information Communication and Technology - General	Construction of wall fence at GSSS Gwadabawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	35,000,000.00	0	45,000,000.00	45,000,000.00
11100122004300 - Information Communication and Technology - General	Construction of Computer Based Test (CBT)Centre at GSSS Gwadabawa.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	35,000,000.00	0	35,000,000.00	35,000,000.00
11100122004400 - Information Communication and Technology - General	Construction of Computer Based Test (CBT)Centre at Nagarta College Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	35,000,000.00	0	35,000,000.00	35,000,000.00

11100122004500 - Information Communication and Technology - General	Construction of Computer Based Centre (CBT) at GGCSS Tambuwal.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	10,000,000.00	0	35,000,000.00	35,000,000.00
11100122004600 - Information Communication and Technology - General	Purchase of Technical Tools and Equipments to OOTC Bafarawa.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	10,000,000.00	0	10,000,000.00	10,000,000.00
11100122004700 - Information Communication and Technology - General	Purchase of Technical Tools and Equipments to GTC R/Sambo.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	5,000,000.00	0	10,000,000.00	30,000,000.00
11100122004800 - Information Communication and Technology - General	Purchahse of Computer accessories to GGCSS Tambuwal .	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	5,000,000.00	0	30,000,000.00	30,000,000.00
11100122004900 - Information Communication and Technology - General	Purchahse of Computer accessories to ABA Sokoto.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	10,000,000.00	0	35,000,000.00	35,000,000.00

11100122005000 - Information Communication and Technology - General	Renovation of 2No of schools GSSS Yabo and GGC Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	20,000,000.00	0	275,000,000.00	300,000,000.00
11100122005100 - Information Communication and Technology - General	Renovation of schools (GTC Binji)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	13,000,000.00	0	70,000,000.00	70,000,000.00
11100122005200 - Information Communication and Technology - General	Provision 100KVA generator to Nagarta College Sokoto.	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	13,000,000.00	30,000,000.00
11100122005600 - Information Communication and Technology - General	Construction of Multipurpose Hall at ABA Farfaru	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	50,000,000.00	0	150,000,000.00	150,000,000.00
11100122005700 - Information Communication and Technology - General	Construction of Multipurpose Hall at GSSS Yabo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	50,000,000.00	0	0	-

11100122005800 - Information Communication and Technology - General	Construction Government Girls Science Academy Kasarawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	602,871,543.88	800,000,000.00	248,016,757.69	400,000,000.00	400,000,000.00
11100122006000 - Information Communication and Technology - General	Construction 23 Junior Girls Science College (one in Local Government) Tureta.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	59,062,500.00	0	0	0	-
11100122006100 - Information Communication and Technology - General	Construction 23 Junior Girls Science College (one in each Local Government Area) Shagari.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	115,433,403.11	0	0	200,000,000.00	200,000,000.00
11100122006200 - Information Communication and Technology - General	Establishment of Science park and Research Centre at Ruggar Giwa (Achida Local Government)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	65,000,000.00	0	65,000,000.00	65,000,000.00
11100122006300 - Information Communication and Technology - General	Establishment of Computer Technology College at ABA Farfaru, Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	30,000,000.00	0	30,000,000.00	48,000,000.00

11100122006400 - Information Communication and Technology - General	Establishment of Women and Youth Technology Incubation and Innovation Centre at Idris Koko Technical College Farfaru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	100,000,000.00	0	10,000,000.00	15,000,000.00
11100122006500 - Information Communication and Technology - General	Production Master Plan for schools and colleges	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	10,000,000.00	10,000,000.00
11100122006600 - Information Communication and Technology - General	Digitalization of classrooms for e-learning and provision of labtops for all teachers and staff under the Ministry.	23050101 - RESEARCH AND DEVELOPMENT	0	25,000,000.00	0	0	0
11100122006700 - Information Communication and Technology - General	State wide supply and installation computer services PCs, UPSs, Printers and Scanners to all MDAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	180,000,000.00	0	0	0
11100122006800 - Information Communication and Technology - General	State wide networking supply and installation of Fibre options,UTP, Wireless equipments and other internet services.	23050101 - RESEARCH AND DEVELOPMENT	0	30,000,000.00	0	0	0

11100122006900 - Information Communication and Technology - General	Computerization of all MDAs and 23 Local Government Areas (Civil Service Commision)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	10,000,000.00	0	0	0
11100122007000 - Information Communication and Technology - General	Computerization of all MDAs and 23 Local Government Areas (Kware Local Government Area)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	10,000,000.00	0	0	0
11100122007100 - Information Communication and Technology - General	General bandwidth to enable ICT office provide both wre and wireless services to all MDAs (Shehu Kangiwa Secretariat)	23050102 - COMPUTER SOFTWARE ACQUISITION	0	20,000,000.00	0	0	0
11100122007200 - Information Communication and Technology - General	Providing taraining to women and Youth on ICT Home and Overseas and other Computer services.	23050102 - COMPUTER SOFTWARE ACQUISITION	0	10,000,000.00	0	0	0
11100122007300 - Information Communication and Technology - General	Establishment of Computer Based Training Centres at the 3 Sanatorial Districs (Yabo for Northern Sanatorial zone)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	20,000,000.00	0	0	0

11100122007400 - Information Communication and Technology - General	Establishemnet of Information and CommunicationTechnology Centre.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	200,000,000.00	0	0	0
11100122007500 - Information Communication and Technology - General	Renovation of GGCS Tambuwal	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	200,000,000.00	0	200,000,000.00	200,000,000.00
11100122007600 - Information Communication and Technology - General	Purchase of Sciece Equipment and Chemicals to Ten School under the Ministry	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	200,000,000.00	0	200,000,000.00	100,000,000.00
11100122007700 - Information Communication and Technology - General	Purchase of Office Equipment and Furniture to GGSA Kasarawa and Ten Schools under the ministry	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	200,000,000.00	0	200,000,000.00	0
11100122007800 - Information Communication and Technology - General	Purchase of Hospital Equipment for school Clinic to GGSA Kasarawa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	200,000,000.00	0	200,000,000.00	0

11100122007900 - Information Communication and Technology - General	Renovation of GSSS Gwadabawa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	100,000,000.00	0	93,466,470.00	93,466,470.00
11100122008000 - Information Communication and Technology - General	Construction of Multipurpose Hall at R/Sambo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	150,000,000.00	150,000,000.00
11100122008100 - Information Communication and Technology - General	Construction of Boreholes 2no at ABA,2no at IKTC Farfaru	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	84,000,000.00	84,000,000.00
11100122008200 - Information Communication and Technology - General	Renovatiom of school laborotories Physics, Biology and Chemistry at R/Sambo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	87,000,000.00	87,000,000.00
11100122008300 - Information Communication and Technology - General	renovation of Sokoto House and Gwandu House at IKTC	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	76,000,000.00	76,000,000.00

11100122008400 - Information Communication and Technology - General	Renovation of Burnt 2no Block of 3 and 4 Classrooms each at Nagarta College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	79,000,000.00	79,000,000.00
11100122008500 - Information Communication and Technology - General	Renovation of Classroom at ABA Farfaru, Demacation between School premises and Staff Quarters, from main gate to rear gate and renovation of two (2) Hostels.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	47,000,000.00	127,000,000.00
11100122008600 - Information Communication and Technology - General	Provision of intervention funds for state Artisans	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	10,000,000.00	10,000,000.00
11100122008700 - Information Communication and Technology - General	Provision of ICT Equipment and maintenance	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	30,000,000.00	30,000,000.00

27900100100	Ministry of Innovation and Digital Economy						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,124,900,000.00</u>	<u>1,024,900,000.00</u>

13100123004500 - Reform of Government and Governance - General	Upgrade and takeoff of Ministry of Innovation and Digital Economy	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	42,000,000.00	42,000,000.00
13100123004600 - Reform of Government and Governance - General	Furnishing of Ministry of Innovation and Digital Economy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	30,000,000.00	30,000,000.00
13100123004700 - Reform of Government and Governance - General	Purchase of Equipment for Ministry of Innovation and Digital Economy	23010113 - PURCHASE OF COMPUTERS	0	0	0	40,000,000.00	40,000,000.00
13100123004800 - Reform of Government and Governance - General	Construction of Sokoto Digital Building within Sokoto Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	200,000,000.00	100,000,000.00
13100123004900 - Reform of Government and Governance - General	Construction of CBT Centers in each 3 Senetorial Zone	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	50,000,000.00	50,000,000.00

13100123005000 - Reform of Government and Governance - General	Establishment of 9 Digital Hubs across 9 Secondary School in Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	90,000,000.00	90,000,000.00
13100123005100 - Reform of Government and Governance - General	Completion of Computerization of Civil Service Commission Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	50,000,000.00	50,000,000.00
13100123005200 - Reform of Government and Governance - General	Purchase of Surveillance Equipments for Shehu Kangiwa and Usman Faruk Secretariat	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	50,000,000.00	50,000,000.00
13100123005300 - Reform of Government and Governance - General	Purchase of 2nos of Buses, 2nos of Hilux and 2nos of Salon Cars	23010108 - PURCHASE OF BUSES	0	0	0	80,000,000.00	80,000,000.00
13100123005400 - Reform of Government and Governance - General	Establishment of 2 Digital Resource Centers at Government House and Sokoto State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	100,000,000.00	100,000,000.00

13100123005500 - Reform of Government and Governance - General	Equipping of council chambers in Sokoto and Conference center liason office Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	42,900,000.00	42,900,000.00
13100123005600 - Reform of Government and Governance - General	Procuremnet of 10 Computers and other ICT gadgets for each MDA in Sokoto State	23010113 - PURCHASE OF COMPUTERS	0	0	0	100,000,000.00	100,000,000.00
13100123005700 - Reform of Government and Governance - General	Procurement of 5 Biometric Enrollment Kits (sets)	23010113 - PURCHASE OF COMPUTERS	0	0	0	100,000,000.00	100,000,000.00
13100123005800 - Reform of Government and Governance - General	Designing of Institute of Digital Economy in Sokoto Metropolis	23010102 - PURCHASE OF OFFICE BUILDINGS	0	0	0	50,000,000.00	50,000,000.00
13100123005900 - Reform of Government and Governance - General	Purchase of Critical ICT Infrastructure for MDAs in the State	23010113 - PURCHASE OF COMPUTERS	0	0	0	100,000,000.00	100,000,000.00

23100100100	Ministry of Energy and Petroleum Resources						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>8,426,238.00</u>	<u>715,000,000.00</u>	<u>0</u>	<u>3,455,000,000.00</u>	<u>3,155,000,000.00</u>
14100122000100 - Power - General	Construction and provision of Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	8,426,238.00	100,000,000.00	0	0	-
14100122000200 - Power - General	Procurement of Safety Equipments (Fire Fighting Equip)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0	5,000,000.00	0	20,000,000.00	20,000,000.00
14100122000300 - Power - General	Purchase of 2No. Hilux for Four Technical Deprtmnts	23010105 - PURCHASE OF MOTOR VEHICLES	0	25,000,000.00	0	120,000,000.00	120,000,000.00
14100122000400 - Power - General	Construction of Mosque at Ministry Premises	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	10,000,000.00	0	30,000,000.00	30,000,000.00
14100122000500 - Power - General	Construction of Three Laboratories and Mini Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	0	-
14100122000600 - Power - General	Construction of Car Shade At Ministry premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	5,000,000.00	0	35,000,000.00	35,000,000.00
14100122000700 - Power - General	Construction of Fire Service Station at Ministry Premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	5,000,000.00	0	0	-

14100122000800 - Power - General	Geological Survey and Conduction of pyrolosis and other test on the sample of Hydrocarbon available in the State	23050103 - MONITORING AND EVALUATION	0	45,000,000.00	0	300,000,000.00	300,000,000.00
14100122000900 - Power - General	Purchase of AGO for fueling Six Billions Turbines	23010119 - PURCHASE OF POWER GENERATING SET	0	100,000,000.00	0	0	-
14100122001000 - Power - General	Periodic Service of Six Billions Turbines and Maintenance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	40,000,000.00	0	0	-
14100122001100 - Power - General	Sensitisation on the use of Alternative Energy Source	23050101 - RESEARCH AND DEVELOPMENT	0	20,000,000.00	0	50,000,000.00	50,000,000.00
14100122001200 - Power - General	Procurement of 300 KVA Transformer across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	200,000,000.00	0	2,100,000,000.00	1,800,000,000.00
14100122001300 - Power - General	Construction of Solar Streets Light LGA in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0	150,000,000.00	0	800,000,000.00	800,000,000.00

23100100200	Department for Rural Electrification						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>Total</u>	-	-	<u>698,890,806.06</u>	<u>630,000,000.00</u>	<u>0</u>	<u>3,150,000,000.00</u>	<u>3,150,000,000.00</u>

14100124000100 - Power - General	Construction of new electrification projects of 50 Nos villages atleast 2Nos in each LGAs Across the state	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	164,114,337.60	150,000,000.00	0	600,000,000.00	600,000,000.00
14100124000200 - Power - General	Completion of 21Nos of ongoing Rural Electrification projects across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	30,000,000.00	30,000,000.00	0	1,000,000,000.00	1,000,000,000.00
14100124000300 - Power - General	Purchase of 3Nos. Toyota Hilux Models 2019 vehicles for zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	225,956,319.40	200,000,000.00	0	100,000,000.00	100,000,000.00
14100124000400 - Power - General	Repairs of Rural Electricity facilities of 100 villages (D-fuses, lightening Arreston, 4x Armoured cables etc.)	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	132,827,910.87	100,000,000.00	0	900,000,000.00	900,000,000.00
14100124000500 - Power - General	Repairs of electricity Equipment such as transformers, RMU Breakers, feeder pillars etc. across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	140,992,238.19	150,000,000.00	0	300,000,000.00	300,000,000.00
14100124000600 - Power - General	Rehabilitation of existing projects under rural electrification, delapidated and vandalised TDN and ITC across the state.	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	5,000,000.00	0	0	250,000,000.00	250,000,000.00

23400100100	Ministry of Works & Transport						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>563,928,486.81</u>	<u>5,920,937,933.46</u>	<u>2,500,000,000.0</u> <u>0</u>	<u>13,389,142,753.0</u> <u>0</u>	<u>12,619,142,753.00</u>
17100122000100 - Road - General	PURCHASE OF 6NO. VEHICLES FOR SECCO E.G. HILUX 406 LOW BED, TANKA,MOTOR LORRY,,AND TIPPER.	23010107 - PURCHASE OF TRUCKS	0	40,000,000.00	0	40,000,000.00	40,000,000.00

17100122000200 - Road - General	PROCUREMENT OF HEAVY DUTY AND PLANT SECCO	23010107 - PURCHASE OF TRUCKS	0	0	0	100,000,000.00	100,000,000.00
17100122000300 - Road - General	CONSTRUC OF ROAD GENERAL STATE WIDE	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	500,000,000.00	500,000,000.00
17100122000400 - Road - General	CONSTRUC.OF RUWA WURI ILLELA MUNWADATA KALMALO (46.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	15,000,000.00	0	700,000,000.00	600,000,000.00
17100122000500 - Road - General	ASPHAITING OF WAMAKKO BUNKARI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	20,000,000.00	0	300,000,000.00	300,000,000.00
17100122000600 - Road - General	CONSTRUCTION OF ROAD FROM GIDAN SALE TO TIDIBALE	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	300,000,000.00
17100122000700 - Road - General	CONSTRUC.OF ROAD MANDERA DARIN GURU JABO (13)km) ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	300,000,000.00
17100122000800 - Road - General	CONSTRUC.OF ROAD RUNDI KATAMI SILAME (37KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	30,000,000.00	0	280,000,000.00	280,000,000.00
17100122000900 - Road - General	REHABILITATION AND ASPHALTING OVERLAY OF GADA ILLELA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	420,000,000.00
17100122001000 - Road - General	CONSTRUC.OF KAJIJI SANYINLAWAL (7.5km) ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	300,000,000.00

17100122001100 - Road - General	CONSTRUC. OF DANGE WABABE ROAD (8.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	280,000,000.00	280,000,000.00
17100122001200 - Road - General	CONSTRUC OF BALLE KURDULLA ROAD (45km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	220,000,000.00	100,000,000.00
17100122001300 - Road - General	CONSTRUC OF DOGON KARFE AMBARURA TABANNI (25km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	260,000,000.00	260,000,000.00
17100122001400 - Road - General	CONSTRUC OF GADA KAFFE GADABO (18km) ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	500,000,000.00	500,000,000.00
17100122001500 - Road - General	CONSTRUCTION OF Bodinga Lukuyawa Road(5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	280,000,000.00	180,000,000.00
17100122001600 - Road - General	Construction of Nabaguda,Yagawal, Gurzau and Tambuwal	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	1,000,000,000.0 0	510,000,000.00	510,000,000.00
17100122001700 - Road - General	Purchase of Mass Transit Buses for the State	23010108 - PURCHASE OF BUSES	0	2,500,000,000.00	0	0	-
17100122001800 - Road - General	Purchase of 50 no Buses for Inter and Intra State transportation	23010105 - PURCHASE OF MOTOR VEHICLES	0	1,000,000.00	0	260,000,000.00	10,000,000.00
17100122001900 - Road - General	CONSTRUC ROAD FROM DURBAWA MAI KUJERA	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	290,000,000.00	290,000,000.00

17100122002000 - Road - General	CONSTRUC GADA DUKAMEJE ROAD (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	300,000,000.00
17100122002100 - Road - General	CONSTRUC WAURU KADADI ROAD (36km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	400,000,000.00	400,000,000.00
17100122002200 - Road - General	CONTRUC MAI KULKI SORO ROAD (26.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	300,000,000.00
17100122002300 - Road - General	CONSTRUC FROM MAIN ROAD TAMBUWAL ROMON SARKI (13km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	200,000,000.00
17100122002400 - Road - General	CONSTRUC RABAH GANDI BAKURA ROAD (78km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	270,000,000.00	270,000,000.00
17100122002500 - Road - General	CONSTRUC GWADABAWA MELI GIGANE MAIN ROAD (24(km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	300,000,000.00
17100122002600 - Road - General	CONSTRUC KWANNAWA TUNTUBE ROAD (10.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	280,000,000.00	280,000,000.00
17100122002700 - Road - General	CONSTRUC DOGON DAJI SABAWA GARBA MAGAJI (38km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	900,000,000.00	50,000,000.00	50,000,000.00
17100122002800 - Road - General	PROVISSION OF SOLAR STREET LIGHT STATE WIDE	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	0	0	-

17100122002900 - Road - General	PURCHASE OF 4NOs HILUX FOR VIO AND MECHANICAL DEPT	23010105 - PURCHASE OF MOTOR VEHICLES	0	1,000,000,000.00	0	50,000,000.00	50,000,000.00
17100122003000 - Road - General	PROVISSION OF SOLAR TRAFFIC LIGHT PHASE I,II,III,IN SOKOTO METROPOLIS	23010128 - PURCHASE OF SECURITY EQUIPMENT	0	0	0	200,000,000.00	100,000,000.00
17100122003100 - Road - General	TRAINING AND PROCUREMENTOF EQUIPMENT AND STUDENT ALLOWANCES AND TAKE OFF GRANTS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	50,000,000.00	150,000,000.00
17100122003200 - Road - General	2ND PHASE OF LAND SCAPING/SURFAC DRESSING OF SSTA TERMINAL AND PURCHASE OF OFFICE FURNITURES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	50,000,000.00	50,000,000.00
17100122003300 - Road - General	PURCHASE OF OF WORKSHOP EQUIPMENT WHEEL BALANCING ALIGNMENT MACHINE AND TOOLS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	100,000,000.00	100,000,000.00
17100122003400 - Road - General	PURCHASE OF WORKING MATERIALS FOR ARCH. AND BUILD. DEPT.	23010102 - PURCHASE OF OFFICE BUILDINGS	0	130,000,000.00	0	50,000,000.00	50,000,000.00
17100122003500 - Road - General	CONSTRUC. OF COPPERS LODGE (NYSC) AT UNGUWAR ROGO AREA SOKOTO	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	5,000,000.00	0	75,000,000.00	25,000,000.00
17100122003600 - Road - General	CONSTRUC.OF TAMBUWAL GURZAU ROAD (25km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	10,000,000.00	0	400,000,000.00	400,000,000.00
17100122003700 - Road - General	CONSTRUC OF DUKARA MAZOJI ROAD (16km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	30,000,000.00	0	150,000,000.00	150,000,000.00

17100122003800 - Road - General	CONSTRUC OF TSULULU KUYA TO NIGER BORDER ROAD (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	100,000,000.00	100,000,000.00
17100122004100 - Road - General	CONSTRUC OF MILGOMA TO DAN AJIYAWA, GIDAN RUWA TO DINGYADI JUNCTION. (11km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	20,000,000.00	0	0	100,000,000.00
17100122004200 - Road - General	CONSTRUC OF TURETA BELA ROAD (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	100,000,000.00	-
17100122004500 - Road - General	CONSTRUC OF KAWADATA MAIN TO BOYIKAI	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	200,000,000.00	100,000,000.00
17100122004600 - Road - General	CONSTRUC OF GURMUN GAWO TO GWARKO TO MAZANGAI TO KOFAR LALTE, BAGARAWA ROAD (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	200,000,000.00
17100122004700 - Road - General	CONSTRUC OF ROAD FROM KARFEN SARKI TO BACHAKA ROAD (22km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	10,000,000.00	0	300,000,000.00	200,000,000.00
17100122004800 - Road - General	REHABILITATION OF ISA KWANAR ISA ROAD (8km)	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	0	300,000,000.00
17100122004900 - Road - General	SOKOTO STATE ROADS MAINTAINANCE AGENCY	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	0	-
17100122005000 - Road - General	SOKOTO STATE ROADS MAINTAINANCE AGENCY	23010107 - PURCHASE OF TRUCKS	0	20,000,000.00	0	0	-
17100122005100 - Road - General	SOKOTO STATE ROADS MAINTAINANCE AGENCY	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	50,000,000.00	-

17100122005200 - Road - General	DUALIZATION OF WESTERN/EASTERN BYE PASS ROAD 917.9km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	34,142,753.00	50,000,000.00
17100122005300 - Road - General	REHABILITATION OF SABON BIRNI BIRDGE	23030113 - REHABILITATION / REPAIRS - ROADS	0	200,000,000.00	0	0	34,142,753.00
17100122005400 - Road - General	DUALIZATION OF SULTAN ABUBAKAR III INTERNATIONAL AIRPORT ACCESS ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	0	250,000,000.00	0	0	-
17100122005500 - Road - General	REHABILITATION OF ISA BAFARAWA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	0	120,000,000.00	0	0	-
17100122005600 - Road - General	ADDITIONAL WORK FOR THE REHABILITATION OF NASARAWA KAWADATA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	0	200,000,000.00	200,000,000.00	300,000,000.00	-
17100122005700 - Road - General	REHABILITATION OF KEBBE ROAD (500mtrs) RETAINING TOE BEAM	23030113 - REHABILITATION / REPAIRS - ROADS	0	100,000,000.00	100,000,000.00	300,000,000.00	300,000,000.00
17100122005800 - Road - General	REHABILITATION OF SILAME GANDE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	0	100,000,000.00	100,000,000.00	220,000,000.00	300,000,000.00
17100122005900 - Road - General	REPAIRS OF FLYOVER AT NATIONAL FILLING STATION ROUND ABOUT,SOKOTO	23030113 - REHABILITATION / REPAIRS - ROADS	0	100,000,000.00	100,000,000.00	0	100,000,000.00
17100122006000 - Road - General	CONSTRUC OF ROADS E.G. IBRAHIM DASUKI,U/ROGO POLICE ATATION,AND E.T.C.STATE WIDE.	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	100,000,000.00	100,000,000.00	300,000,000.00	-
17100122006100 - Road - General	REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	0	80,000,000.00	0	0	300,000,000.00
17100122006200 - Road - General	CONSTRUC OF KATAMI BIRNIN TUDU ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	100,000,000.00	0	300,000,000.00	-

17100122006300 - Road - General	REHABILITATION OF WURNO HUCHI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	100,000,000.00	100,000,000.00	0	0	200,000,000.00
17100122006400 - Road - General	REHABILITATION OF ROMON SARKI BRIDGE- 2- SPAN BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	50,000,000.00	100,000,000.00	0	0	-
17100122006500 - Road - General	REHABILITATION OF ROMON SARKI ROAD AND COLLAPSED CULVERT AND ROAD REPAIRS	23030113 - REHABILITATION / REPAIRS - ROADS	41,975,000.00	27,186,680.96	0	0	-
17100122006600 - Road - General	REHABILITATION OF KEBBE BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	229,742,761.81	250,000,000.00	0	200,000,000.00	-
17100122006700 - Road - General	REHABILITATION OF SHAGARI TURETA ROAD AND BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	85,108,000.00	24,120,862.50	0	200,000,000.00	100,000,000.00
17100122006800 - Road - General	CONSTRUC OF KWALKWALAWA GIDAN BUBU ROAD (12km)	23030113 - REHABILITATION / REPAIRS - ROADS	57,102,725.00	0	0	0	200,000,000.00
17100122006900 - Road - General	CONSTRUC OF RUWA WURI ILLELA MUNWADATA KALMALO ROAD (46.5km)	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	300,000,000.00	-
17100122007000 - Road - General	MAINTAINANCE OF GOVERNMENT BUILDING/SECRETARIAT/PLANTS,MACHINERIES E.T.C.	23030113 - REHABILITATION / REPAIRS - ROADS	0	160,000,000.00	0	50,000,000.00	300,000,000.00
17100122007100 - Road - General	PURCHASE OF 2NOs HILUX FOR SECCO	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	40,000,000.00	50,000,000.00
17100122007200 - Road - General	RELOCATION OF UTILITY SERVICES STATE WIDE	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	0	40,000,000.00
17100122007300 - Road - General	PURCHASE OFWORKSHOP & EQUIPMENT FOR STATE MECHANICAL WOPRKSHOP,E.G.DRILLING,MILLING,POWERHAC HSAW,WELDING MACHINES.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	1,000,000,000.00	-

17100122007400 - Road - General	Rehabilitation of Silame Bridge	23030113 - REHABILITATION / REPAIRS - ROADS	0	78,630,390.00	0	50,000,000.00	1,000,000,000.00

Construction of Bus stop Across the State, Completion of Lock up Shops and office Block.	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00

23400400100	Sokoto Road Maintenance Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,035,000,000.00</u>	<u>910,000,000.00</u>
17100123000100 - Road - General	STATE WIDE ROADS MAINTENANCE	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	800,000,000.00	675,000,000.00
17100123000200 - Road - General	PURCHASED OF PLANTS AND MACHINARIES	23010107 - PURCHASE OF TRUCKS	0	0	0	200,000,000.00	200,000,000.00
17100123000300 - Road - General	PURCHASED OF MOTOR VEHICLES	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	35,000,000.00	35,000,000.00

23405700100	Department for Rural Roads						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>521,757,184.51</u>	<u>670,000,000.00</u>	<u>20,939,686.88</u>	<u>3,420,000,000.00</u>	<u>3,420,000,000.00</u>
10100124000100 - Water Resources and Rural Deve - General	Construction of State wide 300kms rural feeder roads and 500km road (tarring) across the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	40,251,750.00	150,000,000.00	0	1,500,000,000.00	1,400,000,000.00

10100124000200 - Water Resources and Rural Deve - General	Construction of Rural Roads through Rural access and mobility projects (RAMP)	23020114 - CONSTRUCTION / PROVISION OF ROADS	481,505,434.51	350,000,000.00	0	800,000,000.00	800,000,000.00
10100124000300 - Water Resources and Rural Deve - General	Rehabilitation of existing projects under rural roads,	23030113 - REHABILITATION / REPAIRS - ROADS	0	150,000,000.00	20,939,686.88	400,000,000.00	400,000,000.00
10100124000400 - Water Resources and Rural Deve - General	Construction of 4km Modaci to gazau road in isa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	20,000,000.00	0	220,000,000.00	220,000,000.00
10100124000500 - Water Resources and Rural Deve - General	State wide Consituency rural roads project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	500,000,000.00	500,000,000.00
10100124000500 - Water Resources and Rural Deve - General	Provision of Road and Drainages from Central Mosque to Danjeka Model Pri.Sch.in Bodinga Town.	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	0	100,000,000.00

23600100100	Ministry of Culture & Tourism						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>94,000,000.00</u>	<u>0</u>	<u>94,000,000.00</u>	<u>372,000,000.00</u>

02100123000100 - Societal Re-orientation - General	Production of tourist guides phamplets, and Brochures and to participate International Exhibitions/Expos.	23050101 - RESEARCH AND DEVELOPMENT	0	11,000,000.00	0	11,000,000.00	11,000,000.00
02100123000200 - Societal Re-orientation - General	Provision of access roads to surame in binji LGA and Alkalawa in s/birni LGA declared as international monuments by world tourism organisation.(First phase)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	20,000,000.00	0	20,000,000.00	100,000,000.00
02100123000300 - Societal Re-orientation - General	Partnership contribution for the management of Giginya and shukura hotels	23010101 - PURCHASE / ACQUISITION OF LAND	0	11,000,000.00	0	11,000,000.00	11,000,000.00
02100123000400 - Societal Re-orientation - General	Renovation and fencing of culture office at shehu kangiwa square to enhance security of the area	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	0	11,000,000.00		11,000,000.00	50,000,000.00
02100123000500 - Societal Re-orientation - General	Digitalization and computerization of all historical documents	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	11,000,000.00	0	11,000,000.00	20,000,000.00
02100123000600 - Societal Re-orientation - General	Renovation Waziri Junaidu History Bureau.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000.00		10,000,000.00	10,000,000.00

02100123000700 - Societal Re-orientation - General	Provision of office accommodation for the Artist.	23010104 - PURCHASE MOTOR CYCLES	0	5,000,000.00	0	5,000,000.00	5,000,000.00
02100123000800 - Societal Re-orientation - General	Purchase of 2 nos of Toyota Hillux 1no 18 seater Bus	23010104 - PURCHASE MOTOR CYCLES	0	0	0	0	150,000,000.00
02100123000900 - Societal Re-orientation - General	Provision of required farcilities and packeging provision of mini hotels & resorts construction of access road	23010101 - PURCHASE / ACQUISITION OF LAND	0	5,000,000.00	0	5,000,000.00	5,000,000.00
02100123001000 - Societal Re-orientation - General	Construction of Guest House including compensattion and upgrading of Rijiyar shehu	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	5,000,000.00	0	5,000,000.00	5,000,000.00
02100123001100 - Societal Re-orientation - General	Construction of convenience around Hubbare Area	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	0	5,000,000.00	0	5,000,000.00	5,000,000.00

23800100100	Ministry of Budget and Economic Planning						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	65,500,000.00	1,875,734,093.88	29,568,366.11	1,480,734,093.88	1,480,734,093.88

13100122016700 - Reform of Government and Governance - General	UNPFA programmes/Activities	23050103 - MONITORING AND EVALUATION	0	150,000,000.00	0	200,000,000.00	200,000,000.00
13100122016800 - Reform of Government and Governance - General	Coordination of State UN and other Develomental Partners Programme & Project	23050103 - MONITORING AND EVALUATION	0	30,000,000.00	0	30,000,000.00	30,000,000.00
13100122016900 - Reform of Government and Governance - General	Establishement & Equiping of Planning Library & Monitoring and Evaluation.	23050103 - MONITORING AND EVALUATION	0	25,000,000.00	0	25,000,000.00	25,000,000.00
13100122017000 - Reform of Government and Governance - General	Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	23050103 - MONITORING AND EVALUATION	0	10,090,000.00	0	10,090,000.00	10,090,000.00
13100122017100 - Reform of Government and Governance - General	Purchase of 4.Nos Hilux Vehicles to support effective Partners Programmes and Projects in the State	23010105 - PURCHASE OF MOTOR VEHICLES	0	40,000,000.00	0	40,000,000.00	40,000,000.00

13100122017200 - Reform of Government and Governance - General	Purchase of office furniture, and equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100122017300 - Reform of Government and Governance - General	Support of SDG activities across the State	23050103 - MONITORING AND EVALUATION	17,500,000.00	500,000,000.00	29,568,366.11	500,000,000.00	500,000,000.00
13100122017400 - Reform of Government and Governance - General	Common Basket for support of Development Partners activities	23050103 - MONITORING AND EVALUATION	48,000,000.00	140,644,093.88	0	140,644,093.88	140,644,093.88
13100122017500 - Reform of Government and Governance - General	Human Capital Development Programme	23050103 - MONITORING AND EVALUATION	0	40,000,000.00	0	40,000,000.00	40,000,000.00
13100122017600 - Reform of Government and Governance - General	Acquiring offices for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	0	25,000,000.00	0	25,000,000.00	25,000,000.00
09100122005300 - Environmental Improvement - General	Upgrading & Refurbishing of office buildings	23050103 - MONITORING AND EVALUATION	0	5,000,000.00	0	5,000,000.00	5,000,000.00

13100122017700 - Reform of Government and Governance - General	Establishment of State data base for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100122017800 - Reform of Government and Governance - General	Payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	23050103 - MONITORING AND EVALUATION	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100122017900 - Reform of Government and Governance - General	Construction of Store for Min. of Budget & Econ. Plan.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100122018000 - Reform of Government and Governance - General	Support Food and Nutrition programme	23050103 - MONITORING AND EVALUATION	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100122018100 - Reform of Government and Governance - General	Procurement 14no of Dell Laptop Core i7 (SSD 1Tera Byte) to ICT Office	23010113 - PURCHASE OF COMPUTERS	0	100,000,000.00	0	10,000,000.00	10,000,000.00

13100122018200 - Reform of Government and Governance - General	Projects and Programmes under UN Delivery as One (on Result Area 1-3)ie. Governnace, Human Right Peace and Security, Equitable Quality and Basic services, Sustainable and inclusive Growth and Development under UN Delivery as One	23050103 - MONITORING AND EVALUATION	0	100,000,000.00	0	100,000,000.00	100,000,000.00
13100122018300 - Reform of Government and Governance - General	Support to Social Protection Policy (SPP)	23050103 - MONITORING AND EVALUATION	0	425,000,000.00	0	150,000,000.00	150,000,000.00
13100122018400 - Reform of Government and Governance - General	Nigeria CARES Programme State Coordination Unit Activities	23050103 - MONITORING AND EVALUATION	0	200,000,000.00	0	120,000,000.00	120,000,000.00

23800400100	State Bureau of Statistics						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>178,500,000.00</u>	<u>0</u>	<u>210,000,000.00</u>	<u>210,000,000.00</u>
13100123009400 - Reform of Government and Governance - General	Purchase of 1Nos Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0	50,000,000.00	50,000,000.00

13100123009500 - Reform of Government and Governance - General	Establishment of Planing and Statistical offices in 23 LGA in the state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	40,000,000.00	0	50,000,000.00	50,000,000.00
13100123009600 - Reform of Government and Governance - General	Establishment of Database in the State Bureau of Statistics	23010113 - PURCHASE OF COMPUTERS	0	30,000,000.00	0	40,000,000.00	40,000,000.00
13100123009700 - Reform of Government and Governance - General	Construction of ICT Center at Bureau of Statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	19,000,000.00	0	25,000,000.00	25,000,000.00
13100123009800 - Reform of Government and Governance - General	Purchase of 2 No of Toyota Corolla for Statistician and Director	23010105 - PURCHASE OF MOTOR VEHICLES	0	26,000,000.00	0	20,000,000.00	20,000,000.00
13100123009900 - Reform of Government and Governance - General	Purchae of 30No Motocycle for Fieldwork Staff Posted to LGAs	23010104 - PURCHASE MOTOR CYCLES	0	13,500,000.00	0	25,000,000.00	25,000,000.00

23300100100	Ministry of Solid Minerals and Natural Resources						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>150,798,022.42</u>	<u>254,450,000.00</u>	<u>0</u>	<u>575,500,000.00</u>	<u>575,500,000.00</u>
12100122003100 - Growing the Private Sector - General	Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	10,000,000.00	15,000,000.00
12100122003200 - Growing the Private Sector - General	State Wide Accelerated mineral reconnaissance and prospecting project/Survey	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	8,000,000.00	8,000,000.00
12100122003300 - Growing the Private Sector - General	Provision of Fifty (50)mining Blocks and License for the State Government.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	130,798,022.42	150,000,000.00	0	70,000,000.00	20,000,000.00
12100122003400 - Growing the Private Sector - General	Construction of Cements company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	50,000,000.00	50,000,000.00
12100122003500 - Growing the Private Sector - General	Purchase of Geological Equipments. Such as Gold detector, Hands Lens, Transmitted light Microscope, etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	10,000,000.00	5,000,000.00

12100122003600 - Growing the Private Sector - General	Purchase of Mining equipments, such as Crusher, Washer, Granulators, Saperator Machines etc	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	0	80,000,000.00	80,000,000.00
12100122003700 - Growing the Private Sector - General	Exploration of Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	10,000,000.00	10,000,000.00
12100122003800 - Growing the Private Sector - General	Purchase of 3no of Hilux Vehicle for site inspection on mining & exploration Center.	23010104 - PURCHASE MOTOR CYCLES	20,000,000.00	54,450,000.00	0	70,000,000.00	70,000,000.00
12100122003900 - Growing the Private Sector - General	Construction of Sokoto State Mining and Processing Company.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	0	100,000,000.00	150,000,000.00
12100122004000 - Growing the Private Sector - General	Conduction of Geo-physical Survey & Geo-hazard experiment in the State.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	0	5,000,000.00	5,000,000.00
12100122004100 - Growing the Private Sector - General	Provision of mineral resource market environment in East and Central Senatorial Zone.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	15,000,000.00	15,000,000.00

12100122004200 - Growing the Private Sector - General	Construction of Laboratory Centre for Geophysics and Geo Chemical Experiment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	65,000,000.00	65,000,000.00
12100122004300 - Growing the Private Sector - General	Construction of ceramic production industry in the State through PPP arrangement.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	12,500,000.00	12,500,000.00
12100122004400 - Growing the Private Sector - General	Purchase of Vehicles for control & Management of mining sites in the state. (Open-pit /underground Mining) Machinaries	23010105 - PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0	50,000,000.00	50,000,000.00
12100122004500 - Growing the Private Sector - General	Rehabilitation of Mineral resource exhibition Center in Sokoto.	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	0	0	0	10,000,000.00	10,000,000.00
12100122004600 - Growing the Private Sector - General	Consultancy services- to facilitate solid minerals discoveries as well as mineral based industries in the state	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	10,000,000.00	10,000,000.00

25200100100	Ministry of Water Resources						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	619,450,000.00	823,404,330.00	0	1,733,074,750.00	1,733,074,750.00

10100122000100 - Water Resources and Rural Deve - General	Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Zamau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,230,000.00	0	8,314,500.00	8,314,500.00
10100122000200 - Water Resources and Rural Deve - General	Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sarwa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	8,314,500.00	8,314,500.00
10100122000300 - Water Resources and Rural Deve - General	Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Gwazanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,230,000.00	0	8,314,500.00	8,314,500.00
10100122000400 - Water Resources and Rural Deve - General	Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Durbawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,230,000.00	0	8,314,500.00	8,314,500.00
10100122000500 - Water Resources and Rural Deve - General	Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Kobodu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	8,314,500.00	8,314,500.00
10100122000600 - Water Resources and Rural Deve - General	Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Salah	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,230,000.00	0	8,314,500.00	8,314,500.00

10100122000700 - Water Resources and Rural Deve - General	Construction of new village water scheme at Kaura Dole provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,000,000.00	0	24,805,500.00	24,805,500.00
10100122000800 - Water Resources and Rural Deve - General	Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Kwasai	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	8,314,500.00	8,314,500.00
10100122000900 - Water Resources and Rural Deve - General	Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Hamma Ali	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,230,000.00	0	8,314,500.00	8,314,500.00
10100122001000 - Water Resources and Rural Deve - General	Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sayinnawal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	8,314,500.00	8,314,500.00
10100122001100 - Water Resources and Rural Deve - General	Upgrading of village water schemes located at Alkammu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,634,000.00	0	33,900,965.00	33,900,965.00
10100122001200 - Water Resources and Rural Deve - General	Upgrading of village water schemes located at Gangara	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,634,000.00	0	33,900,965.00	33,900,965.00

10100122001300 - Water Resources and Rural Deve - General	Upgrading of village water schemes located at Tsafanade	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122001400 - Water Resources and Rural Deve - General	Upgrading of village water schemes located at sahiya Magori	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122001500 - Water Resources and Rural Deve - General	Upgrading of village water schemes located at Gorau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,634,000.00	0	33,900,965.00	33,900,965.00
10100122001600 - Water Resources and Rural Deve - General	Upgrading of village water schemes located at Zabarma	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122001700 - Water Resources and Rural Deve - General	Purchase of various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existing 142 NOs of Semi Urban Water Supply Schemes in the State	23010142 - PURCHASE OF WATER EQUIPMENT	0	20,000,000.00	0	150,000,000.00	150,000,000.00
10100122001800 - Water Resources and Rural Deve - General	Purchase of 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	23010142 - PURCHASE OF WATER EQUIPMENT	45,000,000.00	30,000,000.00	0	80,500,000.00	80,500,000.00

10100122001900 - Water Resources and Rural Deve - General	Purchase of 50 sets of various sizes spare parts generators in 142 NOs semi urban-water schemes	23010119 - PURCHASE OF POWER GENERATING SET	20,000,000.00	35,000,000.00	0	46,300,000.00	46,300,000.00
10100122002000 - Water Resources and Rural Deve - General	Purchase of drilling Rig and accessories for drilling of new boreholes and maintenance of existing semi-urban water schemes. Purchase of Heavy duty machines	23010142 - PURCHASE OF WATER EQUIPMENT	23,600,000.00	20,000,000.00	0	250,000,000.00	250,000,000.00
10100122002100 - Water Resources and Rural Deve - General	Purchase of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	23010119 - PURCHASE OF POWER GENERATING SET	30,000,000.00	20,000,000.00	0	117,000,000.00	117,000,000.00
10100122002200 - Water Resources and Rural Deve - General	Improvement of minor semi-urban water schemes with with large population at Dandin Mahe, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator house.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	25,634,000.00	0	36,262,950.00	36,262,950.00
10100122002300 - Water Resources and Rural Deve - General	Improvement of 6NOs of minor semi-urban water schemes with with large population. The schemes are located at Gande, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	85,000,000.00	0	0	0	-

10100122002400 - Water Resources and Rural Deve - General	Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Rabah, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	25,634,000.00	0	36,262,950.00	36,262,950.00
10100122002500 - Water Resources and Rural Deve - General	Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Maikulki (drilling of borehole 10,000 gallon tank 20KVA generator Fence and Generator House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	25,634,000.00	0	36,262,950.00	36,262,950.00
10100122002600 - Water Resources and Rural Deve - General	Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Dukamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	0	0	0	-
10100122002700 - Water Resources and Rural Deve - General	Improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Wurno	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	25,634,000.00	0	33,900,965.00	33,900,965.00
10100122002800 - Water Resources and Rural Deve - General	Completion of semi-urban water supply at Chimmola,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	12,350,000.00	0	12,202,000.00	12,202,000.00
10100122002900 - Water Resources and Rural Deve - General	Completion of semi-urban water supply at Araba	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	0	0	0	-

10100122003000 - Water Resources and Rural Deve - General	Completion of semi-urban water supply at Durbawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0	0	0	-
10100122003100 - Water Resources and Rural Deve - General	Completion of semi-urban water supply at Sisawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,030,000.00	0	12,202,000.00	12,202,000.00
10100122003200 - Water Resources and Rural Deve - General	Construction of new semi-urban water supply schemes in large villages at Darhela Achida, to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122003300 - Water Resources and Rural Deve - General	Construction of new semi-urban water supply schemes in large villages at Chacho to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	31,533,000.00	0	36,262,950.00	36,262,950.00
10100122003400 - Water Resources and Rural Deve - General	Construction of new semi-urban water supply schemes in large villages at Bodoi to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-

10100122003500 - Water Resources and Rural Deve - General	Construction of new semi-urban water supply schemes in large villages at Kuyaya to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122003600 - Water Resources and Rural Deve - General	Construction of new semi-urban water supply schemes in large villages at Masu to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	27,420,000.00	0	36,262,950.00	36,262,950.00
10100122003700 - Water Resources and Rural Deve - General	Construction of new semi-urban water supply schemes in large villages at Mangoho to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	27,420,000.00	0	36,262,950.00	36,262,950.00
10100122003800 - Water Resources and Rural Deve - General	Construction of new semi-urban water supply schemes in large villages at Mansalawa to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	27,420,000.00	0	36,262,950.00	36,262,950.00
10100122003900 - Water Resources and Rural Deve - General	Construction of new semi-urban water supply schemes in large villages at Lajinge College of Agric Wurno to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	27,420,000.00	0	36,262,950.00	36,262,950.00

10100122004000 - Water Resources and Rural Deve - General	Construction of new village water scheme at Dimasa,provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	21,570,000.00	0	24,805,500.00	24,805,500.00
10100122004100 - Water Resources and Rural Deve - General	Construction of new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122004200 - Water Resources and Rural Deve - General	Construction of new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122004300 - Water Resources and Rural Deve - General	Construction of new village water scheme at Maikade provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122004400 - Water Resources and Rural Deve - General	Construction of new village water scheme at Runjin Jatau provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	21,570,000.00	0	24,805,500.00	24,805,500.00
10100122004500 - Water Resources and Rural Deve - General	Construction of new village water scheme at Gidan Tudu provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-

10100122004600 - Water Resources and Rural Deve - General	Construction of new village water scheme at illela Gajara provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	21,570,000.00	0	24,805,500.00	24,805,500.00
10100122004700 - Water Resources and Rural Deve - General	Construction of new village water scheme at GGSS Gumbi provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122004800 - Water Resources and Rural Deve - General	Purchase of 3N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi -urban water heaquarters.	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	40,000,000.00	0	105,000,000.00	105,000,000.00
10100122004900 - Water Resources and Rural Deve - General	Drawing up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	38,950,000.00	40,000,000.00	0	52,900,000.00	52,900,000.00
10100122005000 - Water Resources and Rural Deve - General	Purchase of river gauges for water level measurement and data lagged for borehole observations	23010142 - PURCHASE OF WATER EQUIPMENT	0	10,000,000.00	0	13,200,000.00	13,200,000.00
10100122005100 - Water Resources and Rural Deve - General	Establishment Hydrometer station at Silame	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	15,000,000.00	0	6,000,000.00	6,000,000.00

10100122005200 - Water Resources and Rural Deve - General	Establishment of Hydrometer station at Gwadabawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,000,000.00	0	6,000,000.00	6,000,000.00
10100122005300 - Water Resources and Rural Deve - General	Rehabilitation of small earth dams and expansion of the existing ones at Dinawa	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	12,500,000.00	15,916,666.00	0	25,259,748.00	25,259,748.00
10100122005400 - Water Resources and Rural Deve - General	Rehabilitation of small earth dams and expansion of the existing ones at Roman Liman	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	14,400,000.00	15,916,666.00	0	25,259,748.00	25,259,748.00
10100122005500 - Water Resources and Rural Deve - General	Rehabilitation of small earth dams and expansion of the existing ones at Danchadi	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122005600 - Water Resources and Rural Deve - General	Rehabilitation of small earth dams and expansion of the existing ones at Kyadawa	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,916,666.00	0	25,259,748.00	25,259,748.00
10100122005700 - Water Resources and Rural Deve - General	Rehabilitation of small earth dams and expansion of the existing ones at Kadassaka	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,916,666.00	0	25,259,748.00	25,259,748.00

10100122005800 - Water Resources and Rural Deve - General	Rehabilitation of small earth dams and expansion of the existing ones at Kagara	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122005900 - Water Resources and Rural Deve - General	Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Karfen sarki	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122006000 - Water Resources and Rural Deve - General	Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Sakkwai	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122006100 - Water Resources and Rural Deve - General	Rehabilitation of broken down water supply schemes to provide new boreholes distribution pipes network the schemes are located at Ruwa Wuri	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122006200 - Water Resources and Rural Deve - General	Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Linkingo	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	10,840,000.00	0	14,335,900.00	14,335,900.00
10100122006300 - Water Resources and Rural Deve - General	Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Bashire	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	10,840,000.00	0	14,335,900.00	14,335,900.00

10100122006400 - Water Resources and Rural Deve - General	Feasibility studies and development of spring water at Karambi,	23050101 - RESEARCH AND DEVELOPMENT	12,500,000.00	13,333,333.00	0	15,999,999.00	15,999,999.00
10100122006500 - Water Resources and Rural Deve - General	Feasibility studies and development of spring water at Masallaci	23050101 - RESEARCH AND DEVELOPMENT	12,500,000.00	13,333,333.00	0	15,999,999.00	15,999,999.00
10100122006600 - Water Resources and Rural Deve - General	Feasibility studies and development of spring water at Takakume and Takkau respectively.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122006700 - Water Resources and Rural Deve - General	Construction of Small earth Dams At Kutufare,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122006800 - Water Resources and Rural Deve - General	Construction of Small earth Dams At Lungu huru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	27,500,000.00	0	39,600,000.00	39,600,000.00
10100122006900 - Water Resources and Rural Deve - General	Construction of Small earth Dams At Baskore	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	27,500,000.00	0	39,600,000.00	39,600,000.00

10100122007000 - Water Resources and Rural Deve - General	Construction of Small earth Dams At Bakale	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122007100 - Water Resources and Rural Deve - General	Construction of Small earth Dams At Atakwanyo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122007200 - Water Resources and Rural Deve - General	Construction of Small earth Dams At Gwandi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	25,000,000.00	27,500,000.00	0	39,600,000.00	39,600,000.00
10100122007300 - Water Resources and Rural Deve - General	purchased of motor cycle for motoring and evaluation 2nos	23010104 - PURCHASE MOTOR CYCLES	0	0	0	1,500,000.00	1,500,000.00
10100122007400 - Water Resources and Rural Deve - General	construction of medium earth dam at Sakkwai in Silame LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122007500 - Water Resources and Rural Deve - General	purchased of 2N0 brand new 4WD vehicle toyota Hilux for the routine maitenance of small earth Dams	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	0	-

25210200100	Water Board						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>1,563,500,000.00</u>	<u>229,067,278.80</u>	<u>3,111,100,000.00</u>	<u>3,311,100,000.00</u>
10100122007600 - Water Resources and Rural Deve - General	Purchase of Pipes for Extension of Water to Old Airport	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	22,050,000.00	7,050,000.00
10100122007700 - Water Resources and Rural Deve - General	Purchase of Pipes for Extension for Extension of Water to More	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	22,050,000.00	22,050,000.00
10100122007800 - Water Resources and Rural Deve - General	Purchase of Pipes for Extension of Water to Sabuwar Minanata	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	17,000,000.00	17,000,000.00
10100122007900 - Water Resources and Rural Deve - General	Purchase of Pipes for Extension for Extension of Water to Mabera	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	10,000,000.00	2,000,000.00
10100122008000 - Water Resources and Rural Deve - General	Purchase of Pipes for Extension for Extension of Water to Rungar Wauru	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	10,000,000.00	2,000,000.00

10100122008100 - Water Resources and Rural Deve - General	Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	23010142 - PURCHASE OF WATER EQUIPMENT	0	5,000,000.00	0	22,000,000.00	22,000,000.00
10100122008200 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Extension of Water to Behind Murtala Muh'd Hospital	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	25,000,000.00	5,000,000.00
10100122008300 - Water Resources and Rural Deve - General	Purchase of Fitter Media for Water Supply Extension	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	18,000,000.00	18,000,000.00
10100122008400 - Water Resources and Rural Deve - General	Purchase of Fitter Media for Extension Treatment Plant (700 cubic meter)	23010142 - PURCHASE OF WATER EQUIPMENT	0	15,000,000.00	0	25,000,000.00	25,000,000.00
10100122008500 - Water Resources and Rural Deve - General	Purchase of Fitter Media for Water Extension to Bi-water Package Plant (300 cubic meter)	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	20,000,000.00	20,000,000.00
10100122008600 - Water Resources and Rural Deve - General	Purchase of Fitter for Extension Runjin Sambo Water Supply Scheme (100 cubic meter)	23010142 - PURCHASE OF WATER EQUIPMENT	0	10,000,000.00	0	15,000,000.00	15,000,000.00

10100122008700 - Water Resources and Rural Deve - General	Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	15,000,000.00	0	25,000,000.00	25,000,000.00
10100122008800 - Water Resources and Rural Deve - General	Rehabilitation of Filtration Unit at Old Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	25,000,000.00	25,000,000.00
10100122009700 - Water Resources and Rural Deve - General	Construction of Iron Removal Plant at Rugar Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	15,000,000.00	0	0	-
10100122009800 - Water Resources and Rural Deve - General	Purchase of Packing Gland for Pumping Stations	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	15,000,000.00	15,000,000.00
10100122009900 - Water Resources and Rural Deve - General	Purchase of various sizes of Oil Seals	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	15,000,000.00	15,000,000.00
10100122010000 - Water Resources and Rural Deve - General	Purchase of various sizes of Water Seals	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	10,000,000.00	2,000,000.00

10100122010100 - Water Resources and Rural Deve - General	Purchase of variuos sizes of Contactors	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	10,000,000.00	2,000,000.00
10100122010200 - Water Resources and Rural Deve - General	Purchase of various sizes of Soft Starter	23010142 - PURCHASE OF WATER EQUIPMENT	0	10,000,000.00	0	15,000,000.00	15,000,000.00
10100122010300 - Water Resources and Rural Deve - General	Procurement of 2No. 285KW Submersible Pump for Biwater Intake	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	30,000,000.00	2,000,000.00
10100122010400 - Water Resources and Rural Deve - General	Procurement of 2No. 110KW Submersible Pump for Biwater Intake	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	19,500,000.00	1,500,000.00
10100122010500 - Water Resources and Rural Deve - General	Purchase of Electrical Motors	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	50,000,000.00	50,000,000.00
10100122010600 - Water Resources and Rural Deve - General	Procurement of Auto Transformer	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	0	-

10100122010700 - Water Resources and Rural Deve - General	Procurement of Drilling Rig	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	-
10100122010800 - Water Resources and Rural Deve - General	Purchase of Transformers	23010119 - PURCHASE OF POWER GENERATING SET	0	15,000,000.00	0	0	-
10100122010900 - Water Resources and Rural Deve - General	Construction Of 1million Gallons Tank at Arkilla Hills	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	20,000,000.00	0	0	99,000,000.00
10100122011300 - Water Resources and Rural Deve - General	Procurement of 2Nos. Canter Vehicle	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	21,000,000.00	-
10100122011400 - Water Resources and Rural Deve - General	Procurement of Laboratory Re-Agents for Central Laboratory for Water Quality Analysis	23010142 - PURCHASE OF WATER EQUIPMENT	0	923,500,000.00	0	1,200,000,000.00	21,000,000.00
10100122011500 - Water Resources and Rural Deve - General	Procurement of Water Treatment equipment and other accessories	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	10,000,000.00	1,200,000,000.00

10100122011600 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	20,000,000.00	2,000,000.00
10100122011700 - Water Resources and Rural Deve - General	Rehabilitation of Chemical Store of Water Treatment Chemicals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	60,000,000.00	20,000,000.00
10100122011800 - Water Resources and Rural Deve - General	Procurement of 450mm Sand Create Block for Fencing of New Treatment Plant, Old Market, Water Depot and Gwiwa (25,000)	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	20,000,000.00	60,000,000.00
10100122012400 - Water Resources and Rural Deve - General	Rehabilitation of Overhead Tanks within Sokoto Metropolis	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	50,000,000.00	0	70,000,000.00	20,000,000.00
10100122012500 - Water Resources and Rural Deve - General	Procurement of Alluminium Sulphate Dosing pumps for Bi-water and Old Water Works	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	30,000,000.00	70,000,000.00
10100122012600 - Water Resources and Rural Deve - General	Rehabilitation of Alum Tanks, Chlorine, H.T.H and Lime Dosing Unit for Water Works and 4no 355 Raw water pumps for ps2	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	450,000,000.00	229,067,278.80	700,000,000.00	30,000,000.00

10100122012700 - Water Resources and Rural Deve - General	Purchase of 1500KVA (CAT.) Generators for Station 2, and Small Generator of various capacity ranging from 43, 40, 20, 17 KVA	23010119 - PURCHASE OF POWER GENERATING SET	0	15,000,000.00	0	25,000,000.00	700,000,000.00
10100122012800 - Water Resources and Rural Deve - General	Rehabilitation of Clarifier, Surface and underground Tank in the 3 Treatment and Asari Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	80,000,000.00	25,000,000.00
10100122012900 - Water Resources and Rural Deve - General	Procurement of Submersible Pump for 30Hp, 22Hp, 15Hp, 10Hp, 7.5Hp, 5.5Hp, 3Hp capacity for Maintenance of Boreholes	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	20,000,000.00	80,000,000.00
10100122013000 - Water Resources and Rural Deve - General	Procurement of 20Nos. Flood Control Submersible Pump for all 9N0. Pumping Stations	23010142 - PURCHASE OF WATER EQUIPMENT	0	5,000,000.00	0	10,000,000.00	2,000,000.00
10100122013100 - Water Resources and Rural Deve - General	Procurement of ordinary Portland Cement for complete rehabilitation of Civil Portion of clarifier (20 Tons)	23010142 - PURCHASE OF WATER EQUIPMENT	0	5,000,000.00	0	7,000,000.00	10,000,000.00
10100122013200 - Water Resources and Rural Deve - General	Procurement of Sand for complete rehabilitation of Civil Portion of Clarifier (15 Trips)	23010142 - PURCHASE OF WATER EQUIPMENT	0	5,000,000.00	0	8,000,000.00	7,000,000.00

10100122013300 - Water Resources and Rural Deve - General	Procurement of High yield re-inforcement bars for rehabilitation of Civil Portion of Clarifier (10 Tons)	23010142 - PURCHASE OF WATER EQUIPMENT	0	5,000,000.00	0	7,000,000.00	8,000,000.00
10100122013400 - Water Resources and Rural Deve - General	Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Trips)	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	12,000,000.00	7,000,000.00
10100122013500 - Water Resources and Rural Deve - General	Procurement of Healths and Safety Equipment such as Cholorine Mask, Chemical Resistants, Anti Snake, Hand Globes and Boots	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	10,500,000.00	12,000,000.00
10100122013600 - Water Resources and Rural Deve - General	Procurement of Electrical Fittings for Lightening of all our Pumping Stations such as Halogen lamp, Marcury direct & Indirect Fuses	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	10,500,000.00
10100122013800 - Water Resources and Rural Deve - General	Drilling of New Boreholes at Sabon Birni Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122013900 - Water Resources and Rural Deve - General	Drilling of New Boreholes at Dogon Daji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-

10100122014100 - Water Resources and Rural Deve - General	Procurement of 100KVA Generating Set at Sabon Birni	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	0	-
10100122014200 - Water Resources and Rural Deve - General	Procurement of 100KVA Generating Set at Dogon Daji	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	0	-
10100122014300 - Water Resources and Rural Deve - General	Procurement of 100KVA Transformer at Tureta	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	0	-
10100122014400 - Water Resources and Rural Deve - General	Procurement of 100KVA Transformer at Sabon Birni	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	0	-
10100122014500 - Water Resources and Rural Deve - General	Procurement of 100KVA Transformer at Dogon Daji	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	0	-
10100122014600 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Reticulation at Tureta	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	-

10100122014700 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Reticulation at Sabon Birni	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	-
10100122014800 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Reticulation at Dogo Daji	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	-
10100122014900 - Water Resources and Rural Deve - General	Drilling of New Boreholes at Yabo Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122015000 - Water Resources and Rural Deve - General	Drilling of New Boreholes at Tangaza Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122015100 - Water Resources and Rural Deve - General	Drilling of New Boreholes at Binji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-
10100122015200 - Water Resources and Rural Deve - General	Drilling of New Boreholes at Gada Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	0	-

10100122015300 - Water Resources and Rural Deve - General	Rehabilitation of Overhead Tank at Yabo Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122015400 - Water Resources and Rural Deve - General	Rehabilitation of Overhead Tank at Tangaza Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122015500 - Water Resources and Rural Deve - General	Rehabilitation of Overhead Tank at Binji Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122015600 - Water Resources and Rural Deve - General	Rehabilitation of Overhead Tank at Gada Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	0	-
10100122015700 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Reticulation at Yabo urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	-
10100122015800 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Reticulation at Tangaza Urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	-

10100122015900 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Reticulation at Binji Urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	-
10100122016000 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Reticulation at Gada Urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	0	-
10100122016100 - Water Resources and Rural Deve - General	Procurement of Pipes and Fittings for Reticulation at Tambuwal Urban Scheme	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	220,000,000.00	-
10100122016200 - Water Resources and Rural Deve - General	Procurement of 2Nos. 355Kw Raw Water Pumps for Rima Intake	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	70,000,000.00	220,000,000.00
10100122016300 - Water Resources and Rural Deve - General	Procurement of 2Nos. 110Kw Raw Water Pumps for Old Intake	23010142 - PURCHASE OF WATER EQUIPMENT	0	0	0	90,000,000.00	80,000,000.00

10100122016400 - Water Resources and Rural Deve - General	Procurement of 2Nos. 315Kw Clear Water Pumps for Pumping Stations 3 and 2no 355 kw Raw water pumps for ps2	23010142 - PURCHASE OF WATER EQUIPMENT					320,000,000.00

25210300100	Rural Water and Sanitation Agency						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>160,000,000.00</u>	<u>0</u>	<u>160,000,000.00</u>	<u>660,000,000.00</u>
10100122016800 - Water Resources and Rural Deve - General	Construction of new motorized/HB boreholes in schools, PHCs and Communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	40,000,000.00	0	40,000,000.00	300,000,000.00
10100122016900 - Water Resources and Rural Deve - General	Reactivation of broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,000,000.00	0	10,000,000.00	50,000,000.00
10100122017000 - Water Resources and Rural Deve - General	Construction/Reactivation of dug wells as well as apron improvement.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	5,000,000.00	0	5,000,000.00	5,000,000.00
10100122017100 - Water Resources and Rural Deve - General	Rehabilitation of the existing hand dug well across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	10,000,000.00	0	10,000,000.00	10,000,000.00
10100122017200 - Water Resources and Rural Deve - General	Purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.	23010119 - PURCHASE OF POWER GENERATING SET	0	10,000,000.00	0	10,000,000.00	10,000,000.00

10100122017300 - Water Resources and Rural Deve - General	Support for the transportation of Water and Sanitation materials from UNICEF Warehouse for distribution across the State.	23050103 - MONITORING AND EVALUATION	0	5,000,000.00	0	5,000,000.00	5,000,000.00
10100122017400 - Water Resources and Rural Deve - General	Day-to-day maintenacne of Drilling equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,000,000.00	0	5,000,000.00	5,000,000.00
10100122017500 - Water Resources and Rural Deve - General	Construction of integrated sanitation VIP Latrines in schools, health centres and public places, across 23 LGAs	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	5,000,000.00	0	5,000,000.00	5,000,000.00
10100122017600 - Water Resources and Rural Deve - General	Mobilize Rural Population for effective participation of WASH activities within their localities	23050103 - MONITORING AND EVALUATION	0	5,000,000.00	0	5,000,000.00	5,000,000.00
10100122017700 - Water Resources and Rural Deve - General	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	23050103 - MONITORING AND EVALUATION	0	5,000,000.00	0	5,000,000.00	5,000,000.00
10100122017800 - Water Resources and Rural Deve - General	PEWASH Project across 23 LGA for both hardware and software componet (Provision of water, sanitation and hygiene facilities). Projects and Programmes under Donors	23050103 - MONITORING AND EVALUATION	0	30,000,000.00	0	30,000,000.00	230,000,000.00

10100122017900 - Water Resources and Rural Deve - General	IWASH PROGRAMME IN 3 LGAs: Dange Shuni, Gada and Gwadabawa	23050108 - Workshops/Conference s/Seminars	0	30,000,000.00	0	30,000,000.00	30,000,000.00

25210400100	Department for Rural Water						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>700,000,000.00</u>	<u>0</u>	<u>2,300,000,000.00</u>	<u>3,100,000,000.00</u>
10100124000600 - Water Resources and Rural Deve - General	Procurement of borehole drilling, submersible pumps and other working materials such as GSP, CMC,5" PVC casing and screen	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	100,000,000.00	0	200,000,000.00	200,000,000.00
10100124000700 - Water Resources and Rural Deve - General	State wide Consituency rural water supply project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	400,000,000.00	0	1,200,000,000.00	2,000,000,000.00
10100124000800 - Water Resources and Rural Deve - General	Construction 150 Nos complete package solar powered zonal water scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	50,000,000.00	0	0	-
10100124000900 - Water Resources and Rural Deve - General	Construction 60 Nos complete package motorized zonal water scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	300,000,000.00	300,000,000.00

10100124001000 - Water Resources and Rural Deve - General	Procurement of 300 Nos 15/16 KVA Powered generating machines for powering existing rural water schemes across the state	23010119 - PURCHASE OF POWER GENERATING SET	0	150,000,000.00	0	300,000,000.00	300,000,000.00
10100124001100 - Water Resources and Rural Deve - General	Rehabilitation of 400 Nos of existing rural water schemes across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	0	0	0	300,000,000.00	300,000,000.00

25300100100	Min of Lands and Housing						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<i><u>7,641,963,590.62</u></i>	<i><u>23,945,969,373.88</u></i>	<i><u>5,408,322,843.48</u></i>	<i><u>26,530,680,712.06</u></i>	<i><u>25,220,680,712.06</u></i>
06100115000100 - Housing and Urban Development - General	Rehabilitation of Township Roads across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	0	0	-
06100115000200 - Housing and Urban Development - General	Review of Sokoto City Master Plan	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	100,000,000.00	100,000,000.00
06100115000300 - Housing and Urban Development - General	Land Use Development Plan for Local Government H/Qrts S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	50,000,000.00	50,000,000.00

06100115000400 - Housing and Urban Development - General	Construction of 500 Housing units at Gidan Salanke	23020104 - CONSTRUCTION / PROVISION OF HOUSING	250,000,000.00	700,000,000.00	424,318,374.97	2,000,000,000.00	2,000,000,000.00
06100120000100 - Housing and Urban Development - General	Construction of Houses through Public Private Partnership. (PPP).	23020104 - CONSTRUCTION / PROVISION OF HOUSING	0	0	0	100,000,000.00	100,000,000.00
06100120000200 - Housing and Urban Development - General	Rehabilitation of Government Quarters Under Institutional Allocation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	0	30,000,000.00	30,000,000.00
06100120000300 - Housing and Urban Development - General	Construction of Waziri Maccido Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	150,000,000.00	116,125,834.94	150,000,000.00	150,000,000.00
06100120000400 - Housing and Urban Development - General	Construction of drainages at Tsafe Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	60,977,657.29	75,000,000.00	0	75,000,000.00	75,000,000.00
06100120000500 - Housing and Urban Development - General	Establsihment of 4 Satelight Station Kwanawa I and II and Beside Police Training School and SRBDA	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	450,000,000.00	450,000,000.00

06100124000100 - Housing and Urban Development - General	Construction of 500 Housing Estate for low income earners, along Achida Road.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	600,000,000.00	900,000,000.00
06100120000600 - Housing and Urban Development - General	Construction of drainages at Agaie Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00
06100120000700 - Housing and Urban Development - General	Provision of Infrastructure facilities in Sokoto New City (Roads,Electrication and Water).	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	100,000,000.00	100,000,000.00
06100120000800 - Housing and Urban Development - General	Sokoto Urban Renewal (township roads), Drainages, Const. of Flyover Bridges, From Rijiyar Dorowa to Sultan Abubakar Road, From Dandima-Runjin Sambo Roundabout and Gidan Man Ada etc.	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,816,980,535.13	4,000,000,000.00	400,000,000.00	5,300,000,000.00	4,000,000,000.00
06100120000900 - Housing and Urban Development - General	Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	5,000,000.00	5,000,000.00
06100120001000 - Housing and Urban Development - General	Renovation of Survey office Complex.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	50,000,000.00	0	0	-

06100120001100 - Housing and Urban Development - General	Construction of 342 Housing Estate in Sokoto New City	23020114 - CONSTRUCTION / PROVISION OF ROADS	350,000,000.00	1,800,000,000.00	2,280,581,502.69	0	-
06100120001200 - Housing and Urban Development - General	Dualization of Ahmed Rufai road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	200,000,000.00	0	200,000,000.00	200,000,000.00
06100120001300 - Housing and Urban Development - General	Construction of Dual carriage ways from welcome to Sokoto Gate-Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	757,809,373.88	197,612,234.47	0	-
06100120001400 - Housing and Urban Development - General	Construction of Mabera Township Roads (Kantin Sani to Eastern Bye-pass, Murtala Hospital to FGC, Mabera Clinic Road To Gidan Jariri junction to Salame junction, FGC junction Salame to Tamaje, Sokoto.	23020114 - CONSTRUCTION / PROVISION OF ROADS	460,000,000.00	725,000,000.00	700,000,000.00	725,000,000.00	725,000,000.00
06100115000500 - Housing and Urban Development - General	Compensation for Lands and Property affected by development projects	23050101 - RESEARCH AND DEVELOPMENT	344,005,398.20	1,338,160,000.00	292,210,440.41	2,038,160,000.00	1,428,160,000.00
06100122000600 - Housing and Urban Development - General	Dualization of Road from UDUTH Roundabout to Paila Junction Western Bye Pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	260,174,456.00	200,000,000.00	200,000,000.00

06100122000700 - Housing and Urban Development - General	Construction of Sokoto River Bridge and Dualization of Tashar Illela to Road Block	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,150,000,000.00	3,200,000,000.00	0	2,041,000,000.00	2,041,000,000.00
06100122000800 - Housing and Urban Development - General	Dualization of Waziri Abbas Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	200,000,000.00	37,300,000.00	0	-
06100123000100 - Housing and Urban Development - General	Construction of Southern Bye Pass from Silame Junction to Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	2,000,000,000.00	700,000,000.00	2,400,000,000.00	2,400,000,000.00
06100123000200 - Housing and Urban Development - General	Construction of service road 5.1km from Gusau road through Sokoto New City to Southern Bye Pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	500,000,000.00	0	200,000,000.00	200,000,000.00
06100124000200 - Housing and Urban Development - General	Construction of 500 Housing Estate at Wajekke, Wamakko	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	5,000,000,000.00	0	3,300,000,000.00	3,300,000,000.00
06100124000300 - Housing and Urban Development - General	Construction of Tudun Wada Service Roads, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	4,000,000,000.00	4,000,000,000.00

06100124000400 - Housing and Urban Development - General	Construction of Township Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	3,200,000,000.00	0	0	-
06100124000500 - Housing and Urban Development - General	Construction of four lay-bay at Gidan man Ada Roundabout from Zagga road to Power Station	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	115,000,000.00	115,000,000.00
06100124000600 - Housing and Urban Development - General	Construction of drainage from Sultan Bello Jumu'at Mosque to Maryam Abacha Women and Children Hospital, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	100,000,000.00	100,000,000.00
06100124000700 - Housing and Urban Development - General	Sokoto City expansion/Construction of a New Eastern Bye-Pass road from Rikina town to Maruda settlement in Sokoto metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	200,000,000.00	200,000,000.00
06100124000800 - Housing and Urban Development - General	Construction of STV Layout Service roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	50,000,000.00	50,000,000.00
06100124000900 - Housing and Urban Development - General	Rehabilitation of roads from Kaduna road back of Oando filling Station through intermediate quarters to LP 187 Guiwa Sokoto	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	100,000,000.00	100,000,000.00

06100124001000 - Housing and Urban Development - General	Construction of roads from Eastern Bye-pass to Tamaje through Tamaje Water Scheme	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	247,976,840.57	247,976,840.57
06100124001100 - Housing and Urban Development - General	Construction of roads from A.B.A gate Farfaru to Polytechnic Ruggar Waru	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	321,354,069.75	321,354,069.75
06100124001200 - Housing and Urban Development - General	Construction of roads from Bado Quarters to Ruggar Waru	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	351,452,322.69	351,452,322.69
06100124001300 - Housing and Urban Development - General	Construction of Offa road in Sokoto Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	159,783,079.05	159,783,079.05
06100124001400 - Housing and Urban Development - General	Construction of Trailer/Lorry Park at Kwannawa area, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	50,000,000.00	50,000,000.00
06100124001500 - Housing and Urban Development - General	Purchase of 20 Nos. Motorcycles	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	20,000,000.00	20,000,000.00

06100124001600 - Housing and Urban Development - General	Purchase of 4 no. Toyota Hilux for Hqtrs and Area office	23010104 - PURCHASE MOTOR CYCLES	0	0	0	50,000,000.00	50,000,000.00
06100124001700 - Housing and Urban Development - General	Construction of Control Stations	23010104 - PURCHASE MOTOR CYCLES	0	0	0	5,000,000.00	5,000,000.00
06100124001800 - Housing and Urban Development - General	Server Upgrade	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	100,000,000.00	100,000,000.00
06100124001900 - Housing and Urban Development - General	Purchase of 10 Nos. Computer Z6G4 Tower Workstation Intel Xeon	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	35,800,000.00	35,800,000.00
06100124002000 - Housing and Urban Development - General	Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	20,000,000.00	20,000,000.00
06100124002100 - Housing and Urban Development - General	Purchase of Automation Equipment (Software Development and Ultra Modern Scanners)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	200,000,000.00	200,000,000.00

06100124002200 - Housing and Urban Development - General	Digitalization of Land Records to LIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	100,000,000.00	100,000,000.00
06100124002300 - Housing and Urban Development - General	Purchase of 1 No 18 seater Bus	23010108 - PURCHASE OF BUSES	0	0	0	25,000,000.00	25,000,000.00
06100124002400 - Housing and Urban Development - General	Purchase of 1 No Grader	23010107 - PURCHASE OF TRUCKS	0	0	0	165,154,400.00	165,154,400.00
06100124002400 - Housing and Urban Development - General	Rehabilitation of road from western bypass (Adjacent to Giginya cemetery) through Rumbukawa to Diori Hamani, link Aduwar Uwa Maranawa, Bazza and Gobirawa Area Through K/Rini Mini Market-late Bunu Jabo Residence along Mudagel Road.	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	0	300,000,000.00

25300200100	Sokoto Geographical Information Systems						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>10,000,000.00</u>	<u>1,423,000,000.00</u>	<u>500,000,000.00</u>	<u>230,000,000.00</u>	<u>230,000,000.00</u>

06100122002100 - Housing and Urban Development - General	Furnishing of SOGIS Permanent Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	80,000,000.00	0	30,000,000.00	30,000,000.00
06100122002200 - Housing and Urban Development - General	Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	82,000,000.00	0	30,000,000.00	30,000,000.00
06100122002300 - Housing and Urban Development - General	Quantisization of Plans (OSG)	23050101 - RESEARCH AND DEVELOPMENT	0	150,000,000.00	0	30,000,000.00	30,000,000.00
06100122002400 - Housing and Urban Development - General	Purchase of Automation Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	300,000,000.00	0	20,000,000.00	20,000,000.00
06100122002500 - Housing and Urban Development - General	Digitalization of Land Records to LIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	700,000,000.00	500,000,000.00	100,000,000.00	100,000,000.00
06100122002600 - Housing and Urban Development - General	Purchase of 1No 18 seater Bus	23010108 - PURCHASE OF BUSES	0	75,000,000.00	0	10,000,000.00	10,000,000.00

06100122002700 - Housing and Urban Development - General	Purchase of 2nos SUV for Chairman and DG	23010105 - PURCHASE OF MOTOR VEHICLES	0	36,000,000.00	0	10,000,000.00	10,000,000.00

25300300100	Surveyor General Office						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>106,500,000.00</u>	<u>0</u>	<u>273,500,000.00</u>	<u>273,500,000.00</u>
06100122000900 - Housing and Urban Development - General	Perimeter demercation and layout survey of some areas within the metropolis and 23 LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	15,000,000.00	0	20,000,000.00	20,000,000.00
06100122001000 - Housing and Urban Development - General	Topographical Mapping Of Selected LGAs Tambuwal, Illela, and Wamakko	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	30,000,000.00	0	30,000,000.00	30,000,000.00
06100122001100 - Housing and Urban Development - General	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0	20,000,000.00	0	20,000,000.00	20,000,000.00
06100122001200 - Housing and Urban Development - General	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	10,000,000.00	10,000,000.00

06100122001300 - Housing and Urban Development - General	Construction of International, Interstate and Local governments Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0	10,000,000.00	0	10,000,000.00	10,000,000.00
06100122001400 - Housing and Urban Development - General	Procurment of Modern Survey Equipments	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	10,000,000.00	0	10,000,000.00	10,000,000.00
06100122001500 - Housing and Urban Development - General	Construction of Burder Control Extension of the 23 Local Governments	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0	11,500,000.00	0	11,500,000.00	11,500,000.00
06100122001600 - Housing and Urban Development - General	Renovation of Survey office Complex.	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	50,000,000.00	50,000,000.00
06100122001700 - Housing and Urban Development - General	Purchase of georeferencing instruments, that is 1 no Global Navigation Satellite System, 1 no Rover, 12 no Tabs and 8 no. Hand Held G. P. S	23010133 - PURCHASES OF SURVEYING EQUIPMENT	0	0	0	50,000,000.00	50,000,000.00
06100122001800 - Housing and Urban Development - General	Construction of Control Stations across 23 LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	5,000,000.00	5,000,000.00

06100122001900 - Housing and Urban Development - General	Construction of Beacons in Layout within and outside the Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	7,000,000.00	7,000,000.00
06100122002000 - Housing and Urban Development - General	Procurement of Latest Imageries of Sokoto Metropolis	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	50,000,000.00	50,000,000.00

25300400100	Sokoto State Housing Cooperation						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,180,818,000.00</u>	<u>1,080,818,000.00</u>
06100124002500 - Housing and Urban Development - General	Construction of 200 Units 2 Bedroom Houses within Sokoto metropolis	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	800,818,000.00	700,818,000.00
06100124002600 - Housing and Urban Development - General	Renovation of office complex structure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	150,000,000.00	150,000,000.00
06100124002700 - Housing and Urban Development - General	Purchase of 2 no. 10 tire Tipper	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	60,000,000.00	60,000,000.00

06100124002800 - Housing and Urban Development - General	Purchase of 1 no. water Tanker	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	20,000,000.00	20,000,000.00
06100124002900 - Housing and Urban Development - General	Purchase of 4 no. Hilux for inspection	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	100,000,000.00	100,000,000.00
06100124003000 - Housing and Urban Development - General	Purchase of 1 no. Concrete Mixer	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	30,000,000.00	30,000,000.00
06100124003100 - Housing and Urban Development - General	Purchase of 1no. Lamped Machine	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	10,000,000.00	10,000,000.00
06100124003200 - Housing and Urban Development - General	Purchase of 1 no. Sites Generator	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	10,000,000.00	10,000,000.00

25300500100	Sokoto Urban & Reg. Planning Department						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	0	125,000,000.00	0	1,964,168,000.00	1,906,168,000.00

06100123000300 - Housing and Urban Development - General	Construction of link road within Sokoto North	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	15,000,000.00	0	20,000,000.00	20,000,000.00
06100123000400 - Housing and Urban Development - General	Construction of along link road within Sokoto South	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	15,000,000.00	0	20,000,000.00	20,000,000.00
06100123000500 - Housing and Urban Development - General	Control of Minor gully erosion at Tudun Wada Cemetery	23040102 - EROSION & FLOOD CONTROL	0	5,000,000.00	0	0	-
06100123000600 - Housing and Urban Development - General	Control of Minor gully erosion at Guiwa Cemetery	23040102 - EROSION & FLOOD CONTROL	0	5,000,000.00	0	0	-
06100123000700 - Housing and Urban Development - General	Control of Minor gully erosion at Minanata Cemetery	23040102 - EROSION & FLOOD CONTROL	0	5,000,000.00	0	0	-
06100123000800 - Housing and Urban Development - General	Construction of 1.4km Roads from Gidan Dare to Kalambaina	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	300,000,000.00	272,000,000.00

06100123000900 - Housing and Urban Development - General	Construction of 1.1km Road Gidan Hillani, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	200,000,000.00	200,000,000.00
06100123001000 - Housing and Urban Development - General	Construction of 1.0km Road Argungu Road/Behind Mr. Biggs, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	30,000,000.00	0	100,000,000.00	100,000,000.00
06100123001100 - Housing and Urban Development - General	Construction of 500m Blue Crescent Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	25,000,000.00	0	60,000,000.00	60,000,000.00
06100123001200 - Housing and Urban Development - General	Construction 950m Bodinga Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	120,000,000.00	120,000,000.00
06100123001300 - Housing and Urban Development - General	Construction of 800m Yarnanu Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	25,000,000.00	0	130,000,000.00	100,000,000.00
06100123001400 - Housing and Urban Development - General	Construction of 600m Road Behind School of Nursing Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	100,000,000.00	100,000,000.00

06100123001500 - Housing and Urban Development - General	Construction of 400m Road Back of Umaru Ali Shinkafi Polytechnic, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	23,500,000.00	23,500,000.00
06100123001600 - Housing and Urban Development - General	General renevation of Sokoto Urban and Regional Planning complex	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	50,536,000.00	50,536,000.00
06100123001700 - Housing and Urban Development - General	Provision of Roads signs along major roads (Guaranty types), numbering of 500Nos of House and street Naming at old Air port , and other new estates.	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	25,000,000.00	25,000,000.00
06100124003300 - Housing and Urban Development - General	Computerization of the Board	23010113 - PURCHASE OF COMPUTERS	0	0	0	25,000,000.00	25,000,000.00
06100124003400 - Housing and Urban Development - General	Purchase 2Nos. Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	60,000,000.00	60,000,000.00
06100124003500 - Housing and Urban Development - General	Purchase of 10 tyre tipper	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	25,000,000.00	25,000,000.00

06100124003600 - Housing and Urban Development - General	Purchase of D7 Bulldozer	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	70,000,000.00	70,000,000.00
06100124003700 - Housing and Urban Development - General	Purchase of Load Bed	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	45,000,000.00	45,000,000.00
06100124003800 - Housing and Urban Development - General	Purchase of 950 Payloader	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	60,000,000.00	60,000,000.00
06100124003900 - Housing and Urban Development - General	Purchase of 5 No. Motorcycles	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	3,000,000.00	3,000,000.00
06100124004000 - Housing and Urban Development - General	Purchase of 330 Excavator	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	80,000,000.00	80,000,000.00
06100124004100 - Housing and Urban Development - General	Purchase of 1No Grader	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	163,757,000.00	163,757,000.00

06100124004200 - Housing and Urban Development - General	Purchase of 1No tyboiler	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	120,000,000.00	120,000,000.00
06100124004300 - Housing and Urban Development - General	Purchase of 1no Roller	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	68,375,000.00	68,375,000.00
06100124004400 - Housing and Urban Development - General	Purchase of 1no Trucker MF374E	23010107 - PURCHASE OF TRUCKS	0	0	0	35,000,000.00	35,000,000.00
06100124004500 - Housing and Urban Development - General	Purchase of 1n Water Tanker	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	60,000,000.00	60,000,000.00

26800100100	Ministry of Animals and Fisheries Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>1,088,400,000.00</u>	<u>2,902,000,000.00</u>	<u>0</u>	<u>2,773,000,000.00</u>	<u>2,723,000,000.00</u>
01050322000100 - Fish processing and post-harvest management	Installation of Cattle Handling Facilities at Cattle Reproduction Center, Runjin Sambo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	0	20,000,000.00	20,000,000.00

01050322000200 - Fish processing and post-harvest management	Procurment of 2 No of Computer Assisted Semen Analyses Machine((CASA)	23050101 - RESEARCH AND DEVELOPMENT	0	25,000,000.00	0	50,000,000.00	50,000,000.00
01050322000300 - Fish processing and post-harvest management	Procurement Synchronizing Drugs and other Consumables for Veterinary Hospital	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	0	0	40,000,000.00	40,000,000.00
01050322000400 - Fish processing and post-harvest management	Purchase of Exotic Live Cattle Breeds (Heifers and Bulls)	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	400,000,000.00	0	20,000,000.00	20,000,000.00
01020222000100 - Meat processing and marketing	Construction of Abbatoir for the Sokoto Cattle Breeding Programme	23020124 - CONSTRUCTION OF MARKETS/PARKS	0	30,000,000.00	0	50,000,000.00	50,000,000.00
01050322000500 - Fish processing and post-harvest management	Installation of equipment of the new abbatoir for the Sokoto Cattle Breeding Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	29,950,000.00	10,000,000.00	0	50,000,000.00	50,000,000.00
01050322000600 - Fish processing and post-harvest management	Repair of the Liquid Nitrogen Facilities (Equipment)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	30,000,000.00	0	25,000,000.00	25,000,000.00

01050322000700 - Fish processing and post-harvest management	Construction of the Proposed Veterinary Specialist Hospital in Line with OIE Regulations	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	10,000,000.00	0	50,000,000.00	50,000,000.00
01050322000800 - Fish processing and post-harvest management	Equipping of the Proposed Veterinary Specialist Hospital in Line with OIE Regulations	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	100,000,000.00	0	30,000,000.00	30,000,000.00
01050322000900 - Fish processing and post-harvest management	Installation of the equipment of the Proposed Veterinary Hospital in Line with OIE Regulations	23050101 - RESEARCH AND DEVELOPMENT	0	500,000,000.00	0	40,000,000.00	40,000,000.00
01050322001000 - Fish processing and post-harvest management	State Wide Artificial Insemination Exercise with Logistic, Consumables and Field Allowances	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	20,000,000.00	20,000,000.00
01050322001100 - Fish processing and post-harvest management	Rehabilitation of Veterinary Clinic at Aliyu Jedo Road, Sokoto Metropolis	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	20,000,000.00	0	50,000,000.00	50,000,000.00

01050322001200 - Fish processing and post-harvest management	Construction of Central Diagnostic Laboratory (Biosafety 1-4)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000.00	20,000,000.00	0	50,000,000.00	50,000,000.00
01050322001300 - Fish processing and post-harvest management	Renovation of the existing Veterinary Clinics Across the State.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000.00	30,000,000.00	0	50,000,000.00	50,000,000.00
01050322001400 - Fish processing and post-harvest management	Procurement of Veterinary Surgical Equipment	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	70,000,000.00	0	30,000,000.00	30,000,000.00
01050322001500 - Fish processing and post-harvest management	Funding of Adequate Reseach and Training in Nigeria	23050101 - RESEARCH AND DEVELOPMENT	0	25,000,000.00	0	15,000,000.00	15,000,000.00
01050322001600 - Fish processing and post-harvest management	Funding of Adequate Reseach and Training Abroad	23050101 - RESEARCH AND DEVELOPMENT	0	30,000,000.00	0	50,000,000.00	50,000,000.00

01050322001700 - Fish processing and post-harvest management	Equiping of the Proposed Veterinary Diagnostic Laboratory (Biosafety 1-4)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	50,000,000.00	0	30,000,000.00	30,000,000.00
01050322001800 - Fish processing and post-harvest management	Rehabilitation of the Existing Control Post and Inspection Stations at Sabon birni Wauru, Ruwawuri,Kuchi and Tangaza	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0	0	0	30,000,000.00	30,000,000.00
01050322001900 - Fish processing and post-harvest management	Equiping of the Existing Control Post and Inspection Stations at Sabon Birni, Wauru, Ruwawuri,Kuci, and Tangaza	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	50,000,000.00	0	30,000,000.00	30,000,000.00
01050322002000 - Fish processing and post-harvest management	Rehabilitation of the Kara Markets at Sokoto, Illela and Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	30,000,000.00	0	20,000,000.00	20,000,000.00
01020222000200 - Meat processing and marketing	Procurement of Essencial Meat Inspection for Control and Eradication of Zoonotic Diseases	23050101 - RESEARCH AND DEVELOPMENT	0	20,000,000.00	0	23,000,000.00	23,000,000.00
01020222000300 - Meat processing and marketing	Rehabilitation of all the Slaughter Houses across the State	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0	70,000,000.00	0	50,000,000.00	50,000,000.00

01020222000400 - Meat processing and marketing	Procurement of Essencial Equipment for the Control of Avian Influenza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
01020222000500 - Meat processing and marketing	Rehabilitation of the Existing Ultra Modern Abattoir	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	8,000,000.00	0	50,000,000.00	50,000,000.00
01050322002100 - Fish processing and post-harvest management	Establishment of Rugga Settlements in the Three(3) Senatorial Districts in Sokoto State	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	20,000,000.00	0	97,000,000.00	92,000,000.00
01050322002200 - Fish processing and post-harvest management	Procurement of Raw materials for Supplimentary Feeds (Wheat Bran, Maize, Millet,Concentrate, Cotton Seed Cakes,Salt Licks etc)	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	150,000,000.00	0	37,000,000.00	37,000,000.00
01050322002300 - Fish processing and post-harvest management	Construction of Livestock Zonal Office at Tambuwal Zone	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	50,000,000.00	0	30,000,000.00	30,000,000.00
01050322002400 - Fish processing and post-harvest management	Improvement of Hides/Skin and Ternneries Activities through Adoption of Modern Technologies	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	15,000,000.00	0	76,000,000.00	71,000,000.00

01050322002500 - Fish processing and post-harvest management	Social Protection Program, Assistance to Herders Displaced by Banditry	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	28,790,000.00	40,000,000.00	0	70,000,000.00	60,000,000.00
01050322002600 - Fish processing and post-harvest management	Construction of 4nos Livestock Service Centers	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000.00	20,000,000.00	0	42,000,000.00	42,000,000.00
01050322002700 - Fish processing and post-harvest management	Small Ruminants Fattening Scheme(Sheep and Goat)	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	877,160,000.00	4,000,000.00	0	50,000,000.00	50,000,000.00
01050322002800 - Fish processing and post-harvest management	Empowerment of Poultry Farmers with Adequete Credit Facilities	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	20,000,000.00	0	85,000,000.00	75,000,000.00
01050322002900 - Fish processing and post-harvest management	Procurement of Mordern Equipment for feed mill Hatcheries at Vet.Subcenter at Aliyu jedo Road	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	12,500,000.00	50,000,000.00	0	60,000,000.00	60,000,000.00

01050322003000 - Fish processing and post-harvest management	Procurement of Grant Parent Stock (Broiler and Layers) for the production of Fertile Eggs for our Local Hatcheries	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	30,000,000.00	0	60,000,000.00	60,000,000.00
01050322003100 - Fish processing and post-harvest management	Rehabilitation of the Existing Feeds Mill and Hatchery at vet Center, Aliyu Jedo Road	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	25,000,000.00	0	50,000,000.00	50,000,000.00
01050322003200 - Fish processing and post-harvest management	Procurement of Feeds for distribution to targeted farmers	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	15,000,000.00	0	50,000,000.00	50,000,000.00
01050322003300 - Fish processing and post-harvest management	Support to Some Farmers and some Targeted Groups for Cattle Fattening	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	40,000,000.00	0	50,000,000.00	50,000,000.00
01050322003400 - Fish processing and post-harvest management	Provision of Extension through the Production of Guides, Posters and Bills etc in Simple Language	23050108 - Workshops/Conference s/Seminars	0	50,000,000.00	0	5,000,000.00	5,000,000.00

01050322003500 - Fish processing and post-harvest management	Enlightment and Sensitization of Stakeholders and other Relevant Agency on the Abuse and Poor Handling of animals	23050108 - Workshops/Conference s/Seminars	0	150,000,000.00	0	10,000,000.00	10,000,000.00
01050322003600 - Fish processing and post-harvest management	Fish Marketing , Processing and Value Chain Development	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	70,000,000.00	0	50,000,000.00	50,000,000.00
01050322003700 - Fish processing and post-harvest management	Procurement of Assorted Raw Materials for Supplementary and Pelleted Fish Feeds for Sales to Farmers at Concessionary R+ate	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	20,000,000.00	0	50,000,000.00	50,000,000.00
01050322003800 - Fish processing and post-harvest management	Redesigning of the Fish Farm Currently Affected by the Flood	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	10,000,000.00	0	50,000,000.00	50,000,000.00
01050322003900 - Fish processing and post-harvest management	Multiplication and Conservation of the Endanged Fish and Livestock Species	23040105 - WATER POLLUTION PREVENTION & CONTROL	0	10,000,000.00	0	30,000,000.00	30,000,000.00

01050322004000 - Fish processing and post-harvest management	State Wide Invetrolization of the Affected Water Bodies and Community Mobilization	23040105 - WATER POLLUTION PREVENTION & CONTROL	0	20,000,000.00	0	10,000,000.00	10,000,000.00
01050322004100 - Fish processing and post-harvest management	Establishment of Fish Canning Facility in by the Private Sector	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	20,000,000.00	0	50,000,000.00	50,000,000.00
01050322004200 - Fish processing and post-harvest management	Pilot Elimination of Severally Affected Water Bodies(Lugu, kware and Atakwanyo)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0	20,000,000.00	0	30,000,000.00	20,000,000.00
01050322004300 - Fish processing and post-harvest management	Implementation of Quick Impact Scheme (Boat Building Cage Culture, Restocking etc)	23050103 - MONITORING AND EVALUATION	0	20,000,000.00	0	50,000,000.00	80,000,000.00
01050322004400 - Fish processing and post-harvest management	Support Farmers with Related Inputs for the Improvement of Economic Status and Increased in Fish Production	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	10,000,000.00	0	40,000,000.00	45,000,000.00

01050322004500 - Fish processing and post-harvest management	Capacity Building to Assist Farmers,Fishermen and End User of the Programme	23050108 - Workshops/Conference s/Seminars	0	0	0	0	5,000,000.00
01050322004600 - Fish processing and post-harvest management	Establishment of the Fisheries Recreation Center at Kware	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	0	25,000,000.00	10,000,000.00
01050322004700 - Fish processing and post-harvest management	Procurement of Fisheries Equipment for Distribution to Fishermen	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	50,000,000.00	0	10,000,000.00	20,000,000.00
01050322004800 - Fish processing and post-harvest management	End User Development and Collaboration	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	30,000,000.00	0	20,000,000.00	15,000,000.00
01050322004900 - Fish processing and post-harvest management	Development of Grazing Reserve for Pasture production	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0	10,000,000.00	0	80,000,000.00	225,000,000.00

01050322005000 - Fish processing and post-harvest management	Empowerment of Livestock Farmers	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	50,000,000.00	0	50,000,000.00	10,000,000.00
01050322005100 - Fish processing and post-harvest management	Procurement of Ruminant Feeds Mill and other Related Equipment	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	40,000,000.00	0	50,000,000.00	50,000,000.00
01050322005200 - Fish processing and post-harvest management	Procurement of Poultry Vaccines and other neccesary inputs	23010140 - PURCHASE OF AGRICULTURAL INPUTS	0	25,000,000.00	0	40,000,000.00	40,000,000.00
01020322000100 - Poultry, pig, and micro livestock production	Establishment of Poultry Farms /Shades in Some Selected Secndry Schools in the Three (3) Senatorial Districts	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	40,000,000.00	30,000,000.00
01050322005300 - Fish processing and post-harvest management	Acquisition of Facilities for the Establishment of Fisheries Service Center in the Metropolis	23050101 - RESEARCH AND DEVELOPMENT	0	35,000,000.00	0	50,000,000.00	50,000,000.00

01050322005400 - Fish processing and post-harvest management	Purchase of Survey Equipment and Motocycles For the Control and Inspections of the Grazing Lands	23010128 - PURCHASE OF SECURITY EQUIPMENT	0	5,000,000.00	0	25,000,000.00	25,000,000.00
01050322005500 - Fish processing and post-harvest management	Demacation of Some Identified Stock Routes Using Concrete Pillars	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	23,000,000.00	0	50,000,000.00	30,000,000.00
01050322005600 - Fish processing and post-harvest management	Procurement of Pay Loader, Tractors and Tippers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	20,000,000.00	0	85,000,000.00	25,000,000.00
01050322005700 - Fish processing and post-harvest management	Water Development at Grazing Reserves and Mashekari (Construction of Boreholes and Earth Dams)	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	10,000,000.00	0	80,000,000.00	25,000,000.00
01050322005800 - Fish processing and post-harvest management	Organizing Livestock and Cultural Activities and Management of the Lakes	23050108 - Workshops/Conference s/Seminars	0	30,000,000.00	0	25,000,000.00	25,000,000.00

01050322005900 - Fish processing and post-harvest management	Promotion and Development of Gumaru Lake and Fishing Festival	23040102 - EROSION & FLOOD CONTROL	0	50,000,000.00	0	20,000,000.00	20,000,000.00
01050322006000 - Fish processing and post-harvest management	Purchase of 8No unit of HP Computers for Data Collection and Transmission for Proper Coodination of the Departments	23010113 - PURCHASE OF COMPUTERS	0	10,000,000.00	0	8,000,000.00	8,000,000.00
01050322006100 - Fish processing and post-harvest management	Establishment of Central Information Management System in the ministry	23010114 - PURCHASE OF COMPUTER PRINTERS	0	17,000,000.00	0	15,000,000.00	15,000,000.00
01010222000100 - Agriculture sector coordination mechanisms	Purchase of 8Nos Motocycles for relevant Data Collection in the Ministry	23010104 - PURCHASE MOTOR CYCLES	0	25,000,000.00	0	10,000,000.00	10,000,000.00
01010122000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Repair of the NYSC Lodge in the Veterinary Subcenter in Aliyu Jedo Road	23030103 - REHABILITATION / REPAIRS - HOUSING	0	10,000,000.00	0	25,000,000.00	25,000,000.00

01020122000100 - Ruminant (cattle, sheep & goats) production and marketing	Construction of Bore Hole at Sokoto Cattle Breeding Project Site, Runjin Sambo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,000,000.00	0	30,000,000.00	30,000,000.00

31801100100	JUDICIAL SERVICE COMMISSION						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>157,500,000.00</u>	<u>0</u>	<u>189,700,000.00</u>	<u>189,700,000.00</u>
13100123008200 - Reform of Government and Governance - General	Connecting new building with generator & maintenance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	10,000,000.00	10,000,000.00
13100123008300 - Reform of Government and Governance - General	Procurement of 2 N0 Toyota Camry corola Saloon& Parado Jeep for the Chairman	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	25,000,000.00	0	25,000,000.00	25,000,000.00
13100123008400 - Reform of Government and Governance - General	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	25,000,000.00	0	30,000,000.00	30,000,000.00

13100123008500 - Reform of Government and Governance - General	Construction of archive's block for storage of official documents/historical	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	15,000,000.00	0	20,000,000.00	20,000,000.00
13100123008600 - Reform of Government and Governance - General	Renovation of exisitingBorehole & maintenance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	500,000.00	0	700,000.00	700,000.00
13100123008700 - Reform of Government and Governance - General	Furnishing of new JSC Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	8,000,000.00	8,000,000.00
13100123008800 - Reform of Government and Governance - General	Eracting overhead tank and connecting public water with the new Secretariat	23010105 - PURCHASE OF MOTOR VEHICLES	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100123008900 - Reform of Government and Governance - General	Construction of Library at the Court Premises	23030110 - REHABILITATION / REPAIRS - LIBRARIES	0	50,000,000.00	0	15,000,000.00	15,000,000.00

13100123009000 - Reform of Government and Governance - General	purchase of one No. 16 seater Bus Toyota Hilux 2.7	23010128 - PURCHASE OF SECURITY EQUIPMENT	0	5,000,000.00	0	50,000,000.00	50,000,000.00
13100123009100 - Reform of Government and Governance - General	Connecting the Secretariat with internet intercome and maintenance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	6,000,000.00	6,000,000.00
13100123009200 - Reform of Government and Governance - General	Renovation of exisiting fencing wall and Land scaping	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000.00	0	9,000,000.00	9,000,000.00
13100123009300 - Reform of Government and Governance - General	Construction of car park for member and staff	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	7,000,000.00	0	6,000,000.00	6,000,000.00

31805100100	State High Court						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>2,027,000,000.00</u>	<u>0</u>	<u>3,427,000,000.00</u>	<u>3,347,000,000.00</u>

13100122020300 - Reform of Government and Governance - General	CONSTRUCTION OF 16 NO MAGISTRATE COURT FOR THE 16 L/G	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	400,000,000.00	0	800,000,000.00	800,000,000.00
13100122020400 - Reform of Government and Governance - General	PURCHASE OF 4 NO 300KVA GENERATOR FOR H/COURT COMPLEX & MAG COURT	23010119 - PURCHASE OF POWER GENERATING SET	0	40,000,000.00	0	40,000,000.00	40,000,000.00
13100122020500 - Reform of Government and Governance - General	CONSTRUCTION OF CHIEF JUDGE CHAMBER AT HIGH COURT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100122020600 - Reform of Government and Governance - General	PURCHASE OF LAW BOOKS& WEEKLY LAW REPORT FOR LIB AND CHIEF JUDGE CHAMBER	23050101 - RESEARCH AND DEVELOPMENT	0	25,000,000.00	0	25,000,000.00	25,000,000.00
13100122020700 - Reform of Government and Governance - General	CONSTRUCTION OF HIGH COURT DIVISION AT BINJI & GRY	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000.00	0	200,000,000.00	200,000,000.00

13100122020800 - Reform of Government and Governance - General	REHABILITATION OF HIGH COURT BODINGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	200,000,000.00	0	200,000,000.00	200,000,000.00
13100122020900 - Reform of Government and Governance - General	PURCHASE OF COMP,HARD WIRE,WIRELESS INTERNET LINK &EXTENTION FOR THE MAGISTRATE STATE WIDE	23050102 - COMPUTER SOFTWARE ACQUISITION	0	70,000,000.00	0	70,000,000.00	70,000,000.00
13100122021000 - Reform of Government and Governance - General	REPENTING OF OF NEW HIGH COURT COMPLEX	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	470,000,000.00	0	100,000,000.00	20,000,000.00
13100122021100 - Reform of Government and Governance - General	PURCHASE OF NEW OFFICIAL RESIDENCE FOR HON. C J	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	0	30,000,000.00	0	500,000,000.00	500,000,000.00
13100122021200 - Reform of Government and Governance - General	RENOBATION OF C J SERVANT QUATERSAT SAMA ROAD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	100,000,000.00	0	30,000,000.00	30,000,000.00

13100122021300 - Reform of Government and Governance - General	CONSTRUCTION OF BIG STOREAT HIGH COURT AND MAGIT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	60,000,000.00	0	100,000,000.00	100,000,000.00
13100122021400 - Reform of Government and Governance - General	CONSTRUCTION OF STAFF CANTEEN AT HIGH COURT SOKOT	23010102 - PURCHASE OF OFFICE BUILDINGS	0	50,000,000.00	0	60,000,000.00	60,000,000.00
13100122021500 - Reform of Government and Governance - General	CONSTRUCTION OF FENCE AT MAGISTRATE COURT II & VII NEAR AREA COMM	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	2,000,000.00	0	50,000,000.00	50,000,000.00
13100122021600 - Reform of Government and Governance - General	CONSTRUCTION OF NEW MOSQUE AT GROUP OF MAGISTRATE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	45,000,000.00	0	2,000,000.00	2,000,000.00
13100122021700 - Reform of Government and Governance - General	CONSTRUCTION OF MOBILE COURT OFFICE FOR SANT AND TRAFIC OFFENCE	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	50,000,000.00	0	45,000,000.00	45,000,000.00

13100122021800 - Reform of Government and Governance - General	PURCASE OF PILOT CARS FOR C.J	23010105 - PURCHASE OF MOTOR VEHICLES	0	15,000,000.00	0	50,000,000.00	50,000,000.00
13100122021900 - Reform of Government and Governance - General	CONSTRUCTION OF 10 NO NEW RESIDENCE FOR JUDGES	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	30,000,000.00	0	15,000,000.00	15,000,000.00
13100122022000 - Reform of Government and Governance - General	PURCHASE OF 4 NO HILUX	23010106 - PURCHASE OF VANS	0	35,000,000.00	0	30,000,000.00	30,000,000.00
13100122022100 - Reform of Government and Governance - General	PURCHASE OF LAW BOOKS FOR MAGISTRATE & DISTRICT COURT IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	0	30,000,000.00	0	35,000,000.00	35,000,000.00
13100122022200 - Reform of Government and Governance - General	RENOBATION OF HIGH COURT COMPLEX SOKOTO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	150,000,000.00	0	30,000,000.00	30,000,000.00

13100122022300 - Reform of Government and Governance - General	FURNISHING OF HIGH DIVISION AT TAMB,ISA AND GWAD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	70,000,000.00	0	150,000,000.00	150,000,000.00
13100122022400 - Reform of Government and Governance - General	PURCHASE OF 2 NO COSTER BUS	23010108 - PURCHASE OF BUSES	0	0	0	70,000,000.00	70,000,000.00
13100122022500 - Reform of Government and Governance - General	FURNISHING OF 7 NO RENTED COURT ROOM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	50,000,000.00	50,000,000.00
13100122022600 - Reform of Government and Governance - General	PURCHASE OF 5NO OFFICIAL VEHICLES FOR THE NEWLLY APPOT JUDGES	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	500,000,000.00	500,000,000.00
13100122022700 - Reform of Government and Governance - General	PURCHASE OF OFFICIAL VEHICLE 406 PEGEOUT 20NO CR,DCR &DIR	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	150,000,000.00	150,000,000.00

13100122022800 - Reform of Government and Governance - General	RECONSTRUCTION OF CMC KWANNAWA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	120,000,000.00	120,000,000.00

31805500100	Shari’a Court of Appeal						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>845,000,000.00</u>	<u>0</u>	<u>745,000,000.00</u>	<u>1,045,000,000.00</u>
13100122000100 - Reform of Government and Governance - General	Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000.00	0	150,000,000.00	150,000,000.00
13100122000200 - Reform of Government and Governance - General	Construction of 4 Houses for 4 New Hon. Khadis in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100122000300 - Reform of Government and Governance - General	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	50,000,000.00	0	50,000,000.00	50,000,000.00

13100122000400 - Reform of Government and Governance - General	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	23010119 - PURCHASE OF POWER GENERATING SET	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100122000500 - Reform of Government and Governance - General	Construction of two Zonal offices at Isa and Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	50,000,000.00	0	50,000,000.00	50,000,000.00
13100122000600 - Reform of Government and Governance - General	Renovation of HQS and Sharia Court of Appeal Zonal Offices and Tambuwal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	250,000,000.00	0	150,000,000.00	300,000,000.00
13100122000700 - Reform of Government and Governance - General	Fencing of Lower Sharia Court/Upper Sharia Court residence in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100122000800 - Reform of Government and Governance - General	Purchase of official vehicle for Hon. Grand Khadi, 10 Hon. Khadi's,	23010105 - PURCHASE OF MOTOR VEHICLES	0	150,000,000.00	0	150,000,000.00	300,000,000.00

13100122000900 - Reform of Government and Governance - General	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	20,000,000.00	0	20,000,000.00	20,000,000.00
13100122001000 - Reform of Government and Governance - General	Procurement and Installation of Solar Power for Upper and Lower Courts in the State	23010119 - PURCHASE OF POWER GENERATING SET	0	20,000,000.00	0	20,000,000.00	20,000,000.00
13100122001100 - Reform of Government and Governance - General	Procurement and Installation of Solar Power at Divisional Courts a cross the State	23010119 - PURCHASE OF POWER GENERATING SET	0	20,000,000.00	0	20,000,000.00	20,000,000.00
13100122001200 - Reform of Government and Governance - General	Establishment of ICT Centre at Sharia court of appeal headquarters.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	30,000,000.00	0	30,000,000.00	30,000,000.00

32600100100	Ministry of Justice						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	0	460,000,000.00	0	460,000,000.00	460,000,000.00

13100122014900 - Reform of Government and Governance - General	Rehabilitation of Dressing room & Toilet for Lawyers/Conference room to all the state MDAs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100122015000 - Reform of Government and Governance - General	Construction of Law School Campus in Sokoto State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	30,000,000.00	0	30,000,000.00	30,000,000.00
13100122015100 - Reform of Government and Governance - General	Contruction of Rent Tribunal Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100122015200 - Reform of Government and Governance - General	Construction of Attorney Gen. Zonal office at Isa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	40,000,000.00	0	40,000,000.00	40,000,000.00
13100122015300 - Reform of Government and Governance - General	Construction of Attorney Gen. Zonal office at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	40,000,000.00	0	40,000,000.00	40,000,000.00

13100122015400 - Reform of Government and Governance - General	Construction of Attorney Gen. Zonal offices Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	40,000,000.00	0	40,000,000.00	40,000,000.00
13100122015500 - Reform of Government and Governance - General	Purchase of 10nos of Official and 2no Toyota Hillux.	23010104 - PURCHASE MOTOR CYCLES	0	20,000,000.00	0	20,000,000.00	20,000,000.00
13100122015600 - Reform of Government and Governance - General	Renovation of the Existing Library	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	30,000,000.00	0	30,000,000.00	30,000,000.00
13100122015700 - Reform of Government and Governance - General	Preparation, Printing and Publication of Law of Sokoto State.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	40,000,000.00	0	40,000,000.00	40,000,000.00
13100122015800 - Reform of Government and Governance - General	Construction of New Ministry of Justice Complex at Garba Duba Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	40,000,000.00	0	40,000,000.00	40,000,000.00

13100122015900 - Reform of Government and Governance - General	Funishing and Equipping of the New Ministry of Justice Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	30,000,000.00	0	30,000,000.00	30,000,000.00
13100122016000 - Reform of Government and Governance - General	Establsihment of Open Government Partnership Programme Secretariat in the State (OGP)	23050103 - MONITORING AND EVALUATION	0	130,000,000.00	0	130,000,000.00	130,000,000.00

32600200100	Law Reform Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>25,000,000.00</u>	<u>0</u>	<u>25,000,000.00</u>	<u>25,000,000.00</u>
13100123013600 - Reform of Government and Governance - General	Purchase of Law Books for the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100123013700 - Reform of Government and Governance - General	Reviison of Laws of Sokoto State	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	10,000,000.00	10,000,000.00

13100123013800 - Reform of Government and Governance - General	Codification of Sharia and Civil Law(Caliphate Civil Code)	23050101 - RESEARCH AND DEVELOPMENT	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100123013900 - Reform of Government and Governance - General	Renovation of Law Reforms Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	5,000,000.00	0	5,000,000.00	5,000,000.00

32600600500	Sokoto College of Legal & Islamic St.						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>560,000,000.00</u>	<u>0</u>	<u>740,000,000.00</u>	<u>740,000,000.00</u>
05100123003100 - Education Not Elsewhere Classified	Completion of 1st phase/construction of 2nd phase	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	400,000,000.00	0	300,000,000.00	300,000,000.00
05100123003200 - Education Not Elsewhere Classified	Purchase of Library Assotex Text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	25,000,000.00	25,000,000.00
05100123003300 - Education Not Elsewhere Classified	Purchase of 3nos K.V.A Generators	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	25,000,000.00	25,000,000.00

05100123003400 - Education Not Elsewhere Classified	Purchase of Academic Robes	23050104 - ANNIVERSARIES/CELEBRATIONS	0	0	0	15,000,000.00	15,000,000.00
05100123003500 - Education Not Elsewhere Classified	Purchase of 1no Toyota Hilux and 2nos Saloon Cars	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	25,000,000.00	25,000,000.00
05100123003600 - Education Not Elsewhere Classified	Purchase of 1no 28 seater Bus	23010108 - PURCHASE OF BUSES	0	0	0	15,000,000.00	15,000,000.00
05100123003700 - Education Not Elsewhere Classified	Convocation and Provision of Certificates to 23 years Ex-students	23050104 - ANNIVERSARIES/CELEBRATIONS	0	0	0	80,000,000.00	80,000,000.00
05100123003800 - Education Not Elsewhere Classified	Construction of College Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	70,000,000.00	70,000,000.00
05100123003900 - Education Not Elsewhere Classified	Furnishing and Equiping College Clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	40,000,000.00	40,000,000.00
05100123004000 - Education Not Elsewhere Classified	Completion and provision of fencing at Female Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	100,000,000.00	100,000,000.00

05100123004100 - Education Not Elsewhere Classified	Purchase of 1no. Saloon cars peugoet 406 for managemnet staff	23010105 - PURCHASE OF MOTOR VEHICLES	0	60,000,000.00	0	25,000,000.00	25,000,000.00
05100123004200 - Education Not Elsewhere Classified	Construction of Convocation Ground	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	100,000,000.00	0	20,000,000.00	20,000,000.00

32600700500	Tenancy Control and Safety of Person Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>137,000,000.00</u>	<u>0</u>	<u>122,000,000.00</u>	<u>122,000,000.00</u>
06100122000100 - Housing and Urban Development - General	Construction for additional Offices in the Premises complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	12,000,000.00	0	12,000,000.00	12,000,000.00
06100122000200 - Housing and Urban Development - General	Construction of Offices in 23 Local Governments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	40,000,000.00	0	40,000,000.00	40,000,000.00
06100122000300 - Housing and Urban Development - General	Purchase of three 3no. 18 sitter busses for the Commission	23010105 - PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0	50,000,000.00	50,000,000.00

06100122000400 - Housing and Urban Development - General	Wall fencing of the premises of the Commission	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0	10,000,000.00	0	10,000,000.00	10,000,000.00
06100122000500 - Housing and Urban Development - General	Purchase of 5 Unit of HP Core I5 computer Laptops and 2 in One Desktops for operational staffs of the Commission	23010113 - PURCHASE OF COMPUTERS	0	25,000,000.00	0	10,000,000.00	10,000,000.00

51300100100	Ministry of Youth and Sports Development						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>732,000,000.00</u>	<u>0</u>	<u>1,898,155,000.00</u>	<u>2,048,155,000.00</u>
08100123000100 - Youth - General	Remodelling of Youth Development Centre, Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	100,000,000.00	100,000,000.00
08100123000200 - Youth - General	Youth Empowerment & Development Activities in th State	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	100,000,000.00	0	300,000,000.00	550,000,000.00
08100123000300 - Youth - General	Construction of New Stadium at Sokoto New City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	300,000,000.00	0	498,155,000.00	498,155,000.00

08100123000400 - Youth - General	Construction of Indoor Hall at Sokoto New City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	250,000,000.00	0	300,000,000.00	300,000,000.00
08100123000500 - Youth - General	Renovation of Sokoto United Players Camp	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	20,000,000.00	0	10,000,000.00	10,000,000.00
08100123000600 - Youth - General	Purchase of Furniture for Sports Medical Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	10,000,000.00	0	5,000,000.00	5,000,000.00
08100123000700 - Youth - General	Remodelling & Equiping of Giginya Memorial Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	0	20,000,000.00	0	100,000,000.00	100,000,000.00
08100123000800 - Youth - General	Renovation of NYSC Camp at Wamakko	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	17,000,000.00	0	50,000,000.00	50,000,000.00
08100123000900 - Youth - General	Construction of Zonal Youth Development Centres in the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	5,000,000.00	0	150,000,000.00	100,000,000.00
08100124000100 - Youth - General	Establishment & Equiping of Zonal Sports Offices	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	0	150,000,000.00	100,000,000.00
08100124000200 - Youth - General	Procurement of 2 No. of 32 Seater Coaster 2022 model	23010108 - PURCHASE OF BUSES	0	0	0	80,000,000.00	80,000,000.00
08100124000300 - Youth - General	Purchase of 2 No. of Toyota Hilux 2022 model	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	20,000,000.00	45,000,000.00

08100124000400 - Youth - General	Renovation of NYSC Offices across the 23 LGAs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	0	75,000,000.00	50,000,000.00
08100124000500 - Youth - General	Renovation of NYSC Hostels acorss the 23 LGAs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	0	50,000,000.00	50,000,000.00
08100124000600 - Youth - General	Installtion of Alternative power Supply at Ministry of Youth and Sport Head Quarters	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0	0	0	10,000,000.00	10,000,000.00

51300300100	Commission for Persons Living With Disabilities						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>222,000,000.00</u>	<u>0</u>	<u>195,000,000.00</u>	<u>195,000,000.00</u>
03100123000100 - Poverty Alleviation - General	Purchase of 300 Trycle bicycle for disable for ease transportation	23010104 - PURCHASE MOTOR CYCLES	0	20,000,000.00	0	30,000,000.00	30,000,000.00
03100123000200 - Poverty Alleviation - General	Purchase of 3 No training equipment for People with special Need Rehabilitation centre at Goronyo, Bodinga and Kware	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	15,000,000.00	0	20,000,000.00	20,000,000.00
03100123000300 - Poverty Alleviation - General	Procurement of audio and music equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	10,000,000.00	0	15,000,000.00	15,000,000.00

03100123000400 - Poverty Alleviation - General	Construction of 1 solar powered Boreholes 1 in each of centres bodinga, Goronyo and Kware Local Governments.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	15,000,000.00	0	20,000,000.00	20,000,000.00
03100123000500 - Poverty Alleviation - General	Rehabilitation of office accomodation in each of the three skill Acquisition centres of Goronyo, Kware and Bodinga	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	40,000,000.00	0	50,000,000.00	50,000,000.00
03100123000600 - Poverty Alleviation - General	Purchase of equipments for leather industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	20,000,000.00	0	30,000,000.00	30,000,000.00
03100123000700 - Poverty Alleviation - General	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)	23050101 - RESEARCH AND DEVELOPMENT	0	50,000,000.00	0	0	-
03100123000800 - Poverty Alleviation - General	Re-Capitalisation & Acquisition of Shares by Investment Company	23050101 - RESEARCH AND DEVELOPMENT	0	20,000,000.00	0	0	-
03100123000900 - Poverty Alleviation - General	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	23050101 - RESEARCH AND DEVELOPMENT	0	20,000,000.00	0	0	-
03100123001000 - Poverty Alleviation - General	Construction of new block of offices for Chairman and 3 Permanent members of the Commission at Rehabilitation center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	6,000,000.00	0	20,000,000.00	20,000,000.00

03100123001100 - Poverty Alleviation - General	Construction of 3 Zonal Offices of the Commission at Goronyo and Kware L/Govt.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	6,000,000.00	0	10,000,000.00	10,000,000.00

51400100100	Ministry for Women Affairs						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>182,500,000.00</u>	<u>3,445,394,584.00</u>	<u>100,000,000.00</u>	<u>6,154,694,584.00</u>	<u>6,154,694,584.00</u>
07100122000100 - Gender - General	General renovation of Nursery and Primary schools under family support program located at Ibrahim Dasuki Road and Muhammad Bankanu Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	50,000,000.00	0	80,000,000.00	80,000,000.00
07100122000200 - Gender - General	Furnishing of Girl Craft Centre at Maryam Abacha multi purpose, Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000.00	0	30,000,000.00	30,000,000.00
07100122000300 - Gender - General	Renovation of Maryam Abacha Multi-purpose centre for admission of children at Ibrahim Dasuki Road sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	30,000,000.00	0	50,000,000.00	50,000,000.00
07100122000400 - Gender - General	Construction of children library at Maryam Abacha Multi-purpose at Ibrahim Dasuki Road Sokoto	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0	35,000,000.00	0	60,000,000.00	60,000,000.00
07100122000500 - Gender - General	Renovation of children multi-purpose centre to give the centre face-lift and purchase furniture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	15,000,000.00	0	0	-

07100122000600 - Gender - General	General renovation of women Development centre at Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	90,000,000.00	0	100,000,000.00	100,000,000.00
07100122000700 - Gender - General	Procurement of Equipment such as Tailoring, Welding Machine, Soap making, capentry, etc at wamakko drop in Centre	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	30,000,000.00	0	50,000,000.00	50,000,000.00
07100122000800 - Gender - General	Construction of model Women Development Centre in 23 LGAs (phase I)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	150,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
07100122000900 - Gender - General	Provision of welfare package to discharge rehabilitated patients at VVF center MAWCH Sokoto and Gender Base Violence Survivors	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	20,000,000.00	0	0	-
07100122001000 - Gender - General	Provision of counter-part funding by the state government to enable women establish Business (VSLA)	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	40,000,000.00	0	0	-
07100122001100 - Gender - General	Enhance the services delivery at the MAWCH Sokoto.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	5,000,000.00	0	0	-
07100122001200 - Gender - General	Procurement of processing machines (soap making, groundnut processing machine etc) for Women Development Centre at Ibrahim Dasuki Road Sokoto	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	50,000,000.00	0	60,000,000.00	60,000,000.00
07100122001300 - Gender - General	Furnishing of VVF patients centre at MAWCH Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	40,000,000.00	0	70,000,000.00	70,000,000.00

07100122001400 - Gender - General	Procurement of Laboratory equipment at Maryam Abacha Women and children Hospital Sokoto.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	50,000,000.00	0	90,000,000.00	90,000,000.00
07100122001500 - Gender - General	General Renovation of Wurno Rice Mill cottage for take-off	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	50,000,000.00	0	55,000,000.00	55,000,000.00
07100122001600 - Gender - General	Procurement of Tailoring, knitting, Pomade making machines for the propose constructed Model Women Development Centre in the 23 LGA's of the State (Women Empowerment Scheme).	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	50,000,000.00	0	150,000,000.00	150,000,000.00
07100122001700 - Gender - General	Rehabilitation of visiting Doctors quarters at Maryam Abacha Women and Children Hopital Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	20,000,000.00	0	30,000,000.00	30,000,000.00
07100122001800 - Gender - General	Provision of additional parking lots at Maryam Abacha Multi-purpose Centre and women Development Centre at Ibrahim Dasuki Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	10,000,000.00	0	20,000,000.00	20,000,000.00
07100122001900 - Gender - General	Renovation of five class rooms for tailoring and kniting at Wamakko Drop in Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	30,000,000.00	0	50,000,000.00	50,000,000.00
07100122002000 - Gender - General	Procurement of delivery kits to the pregnant Women across the 23 LGAs.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	80,000,000.00	0	90,000,000.00	90,000,000.00
07100122002100 - Gender - General	Provision of support for Orphan and Vulnerable Children and their care givers(uniform &clothing, food stuff, teaching aids and drugs)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	50,000,000.00	0	0	-

07100122002200 - Gender - General	Procurement of 100KVA standby power generator at Maryam Abacha Hopital	23010119 - PURCHASE OF POWER GENERATING SET	0	30,000,000.00	0	50,000,000.00	50,000,000.00
07100122002300 - Gender - General	Rehabilitation of children Recreation centre at Maryam Abacha multi-purpose center, Ibarahim Dasuki Road Sokoto	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	10,000,000.00	0	30,000,000.00	30,000,000.00
07100122002400 - Gender - General	Construction of shades for patients with Surgical cases at MAWCH	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	15,000,000.00	0	30,000,000.00	30,000,000.00
07100122002500 - Gender - General	Procurement of ICT services materials such as Internet Based platforms including medical record system (EMRS), for VVF and GBV case management	23050102 - COMPUTER SOFTWARE ACQUISITION	0	50,000,000.00	0	60,000,000.00	60,000,000.00
07100122002600 - Gender - General	Construction of additional Theater/ICU at Maryam Abacha Hospital.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	90,000,000.00	90,000,000.00
07100122002700 - Gender - General	NG - CARES Livelihood Programme	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	0	0	1,622,000,000.00	1,622,000,000.00
07100122002800 - Gender - General	Provision of skills/techniques to rural women for saving and loan exercises for self reliance.	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	0	0	80,000,000.00	80,000,000.00

07100122002900 - Gender - General	Construction of 1 central shelter and 3 transit shelter across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	100,000,000.00	100,000,000.00
07100122003000 - Gender - General	Social Cash transfers to poor and vulnarable households acroos 23 LGAs cushion the effect of Covid-19 under CARES- NIGERIA PROJECT	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	182,500,000.00	864,400,000.00	0	1,622,000,000.00	1,622,000,000.00
07100122003100 - Gender - General	Programmes and project under USDF Delivery as one	23050101 - RESEARCH AND DEVELOPMENT	0	200,180,964.00	0	150,180,964.00	150,180,964.00
07100122003200 - Gender - General	Nigereia for women programme in the State	23050101 - RESEARCH AND DEVELOPMENT	0	1,370,813,620.00	0	1,000,513,620.00	1,000,513,620.00
07100122003300 - Gender - General	Furnishing of Model Women Development Centre across 23 LGAs (phase I)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	80,000,000.00	80,000,000.00
07100122003400 - Gender - General	Furnishing of visiting Doctors quarters at Maryam Abacha Women and Children Hopital Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	20,000,000.00	20,000,000.00
07100122003500 - Gender - General	Procurement of Starter Pack for Skills acquisition graduants at Women Development Centre and Wamakko Drop in Centre	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	85,000,000.00	85,000,000.00

51700100100	Ministry for Basic Education						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>2,133,626,867.28</u>	<u>3,647,150,296.54</u>	<u>159,476,305.33</u>	<u>5,474,343,533.45</u>	<u>5,474,343,533.45</u>

05040122000500 - All levels of education quality assurance	Renovation of Classrooms and staff quarters at GGC Rabah	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	30,000,000.00	30,000,000.00
05040122000600 - All levels of education quality assurance	Rehabilitation of Blocks of Classrooms at GGDSS S/BIRNI SOKOTO	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	21,603,707.00	0	21,603,707.00	21,603,707.00
05040122000700 - All levels of education quality assurance	Rehabilitation of school's Hostels, Kitchen, Dinning, Admin. Block, Laboratories, and Construction of Toilets at GGMSS, ILLELA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	20,930,030.00	0	20,930,030.00	220,930,030.00
05040122000800 - All levels of education quality assurance	Completion of Two Storey Building of Classrooms and Admin. Block at GDSS, KOFAR RINI	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	45,855,885.00	0	45,855,885.00	45,855,885.00
05040122000900 - All levels of education quality assurance	Construction and Completion of 2 Storey Building of 6 Classrooms at GDASS, YAR GABAS, SOKOTO	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	45,976,165.60	0	45,976,165.60	45,976,165.60
05040122001000 - All levels of education quality assurance	Construction and Rehabilitation of Blocks of Classrooms, Students Hostels, Toilets, Admin Block Etc. at GSS, KEBBE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	80,567,890.89	80,567,890.89
05040122001100 - All levels of education quality assurance	Construction of New Abdullahi Bara'u Secondary School D/Daji	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,275,480,609.36	800,000,000.00	153,810,805.33	500,000,000.00	400,000,000.00

05040122001200 - All levels of education quality assurance	Rehabilitation of Blocks of Classrooms, Students Hostels, Toilets Etc. at GUSS BODINGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	20,597,116.00	0	40,478,223.00	40,478,223.00
05040122001300 - All levels of education quality assurance	Re-Construction of Sheikh Abubakar Mahmud Gummi Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	489,193,555.05	300,000,000.00	0	250,000,000.00	200,000,000.00
05040122001400 - All levels of education quality assurance	Rehabilitation of Blocks Classrooms and students Hostels at HABMASS Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	20,072,586.00	0	120,000,000.00	120,000,000.00
05040122001500 - All levels of education quality assurance	Construction of 2 Blocks of three Bedrooms Staff Quarters at GDSS,Kilgori	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	20,843,132.96	0	60,843,132.96	60,843,132.96
05040122001600 - All levels of education quality assurance	Construction and Completion of Blocks of Classrooms, Toilets, Etc. at GGSS Sanyinna	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	70,000,000.00	0	70,000,000.00	70,000,000.00
05040122001700 - All levels of education quality assurance	Completion of Blocks of Classrooms and Toilets at GDSS Ambarura	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	20,601,040.00	0	55,000,000.00	55,000,000.00
05040122001800 - All levels of education quality assurance	Construction of a block of 3 Classrooms at GDSS More	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	20,064,000.00	0	20,064,000.00	20,064,000.00

05040122001900 - All levels of education quality assurance	Rehabilitation of Admin Block and Dinning Hall, Mosque at GSS Tureta	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	40,560,034.00	0	40,560,034.00	40,560,034.00
05040122002000 - All levels of education quality assurance	Completion of 2 Storey building of 6 Classrooms each at GDSS Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	30,384,627.00	0	55,000,000.00	55,000,000.00
05040122002100 - All levels of education quality assurance	Rehabilitation of 2 Blocks of 2 Bedrooms and Demacation of Wall Fence at GGDSS Bodinga	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	35,000,000.00	0	35,000,000.00	35,000,000.00
05040122002200 - All levels of education quality assurance	Rehabilitation of Ahmed Adamu Muazu Model Secondary school Goronyo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	600,000,000.00	500,000,000.00
05040122002300 - All levels of education quality assurance	Rehabilitation of Blocks of Classrooms and Students Hostel, Toilets Etc. at SMTASS Illela	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	30,000,000.00	0	75,000,000.00	75,000,000.00
05040122002400 - All levels of education quality assurance	Completion of Blocks of Classrooms and Toilets at GDSS Kadadin Buda	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	30,890,576.98	0	45,250,000.00	45,250,000.00
05040122002500 - All levels of education quality assurance	Renovation of Sultan Abubakar College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	30,000,000.00	0	30,000,000.00	130,000,000.00

05040122002600 - All levels of education quality assurance	Rehabilitation of Blocks of Classrooms and Toilets Etc. at GSS, Sabon Birni in S/Birni LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	20,119,538.00	0	20,119,538.00	20,119,538.00
05040122002700 - All levels of education quality assurance	Rehabilitation of Blocks of Classrooms and Students Hostels, Toilets Etc. at GSS Wurno	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	50,601,040.00	0	50,601,040.00	50,601,040.00
05040122002800 - All levels of education quality assurance	Rehabilitation of Blocks of Classrooms and Admin Block at GDSS, Mabera	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	150,000,000.00	0	150,000,000.00	150,000,000.00
05040122002900 - All levels of education quality assurance	Rehabilitation of Blocks of Classrooms and Students Hostels, Labs at GGC, Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	20,000,000.00	0	20,000,000.00	20,000,000.00
05040122003000 - All levels of education quality assurance	Renovation of Blocks of 6 classrooms and toilets at GDSS Goronyo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	50,350,000.00	0	50,350,000.00	50,350,000.00
05040122003100 - All levels of education quality assurance	Procurement of Science Equipment to Schools Across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	33,148,931.00	0	150,148,931.00	150,148,931.00
05040122003200 - All levels of education quality assurance	Provision of Alternative Source of Electricity, Generators and Boreholes to Schools	23010119 - PURCHASE OF POWER GENERATING SET	0	13,950,000.00	0	80,950,000.00	80,950,000.00

05040122003300 - All levels of education quality assurance	Procurement and Supply of Furniture to Schools across the State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	334,090,452.87	250,000,000.00	5,665,500.00	300,000,000.00	300,000,000.00
05040122003400 - All levels of education quality assurance	Procurements of Text Books & Instructional Materials to Basic and Post Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	80,000,000.00	0	250,000,000.00	250,000,000.00
05040122003500 - All levels of education quality assurance	Procurement of 50 HP Laptop Computers & 100 Table for Schools Headteachers	23010113 - PURCHASE OF COMPUTERS	0	20,460,000.00	0	44,460,000.00	44,460,000.00
05040122003600 - All levels of education quality assurance	Purchase of Vocational & intro-Technology Equipment to Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	10,800,000.00	0	10,800,000.00	10,800,000.00
05040122003700 - All levels of education quality assurance	Organising of Local, National and International Junior Engineers. Teachers & Scientist (JETS) Competitions	23050104 - ANNIVERSARIES/CELEBRATIONS	0	4,500,000.00	0	50,500,000.00	50,500,000.00
05040122003800 - All levels of education quality assurance	Girls Education Project (1) UNICEF	23050101 - RESEARCH AND DEVELOPMENT	0	100,000,000.00	0	150,000,000.00	150,000,000.00
05040122003900 - All levels of education quality assurance	Girls Education Project (11) State to State	23050101 - RESEARCH AND DEVELOPMENT	0	50,000,000.00	0	50,000,000.00	50,000,000.00

05040122004000 - All levels of education quality assurance	Learn to Read Project (USAID)	23050101 - RESEARCH AND DEVELOPMENT	0	100,000,000.00	0	100,000,000.00	100,000,000.00
05040122004100 - All levels of education quality assurance	E-Learning to all Senior Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	0	50,000,000.00	0	150,000,000.00	150,000,000.00
05040122004200 - All levels of education quality assurance	Procurement of 40 Thump Scanner & 4 Photo Scanner (L300 Cannon) to Examination Department	23010118 - PURCHASE OF SCANNERS	0	1,260,000.00	0	5,260,000.00	5,260,000.00
05040122004300 - All levels of education quality assurance	Procurement of 5 Nos of HP Printes and 20 Digital Cameras (HD3000) for Examination Department	23010114 - PURCHASE OF COMPUTER PRINTERS	0	1,575,000.00	0	5,575,000.00	5,575,000.00
05040122004400 - All levels of education quality assurance	Repairs of Broken Entrence Gate to 29 secondary Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	6,722,814.00	0	10,722,814.00	10,722,814.00
05040122004500 - All levels of education quality assurance	Construction of New Pit Latrines to 29 Selected Secondary Schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	34,862,250.00	50,000,000.00	0	50,000,000.00	50,000,000.00
05040122004600 - All levels of education quality assurance	Construction and Rehabilitation of Blocks of Classrooms, Toilets, Admin Block Etc. at Turaki Model Primary school	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	50,284,073.00	0	50,284,073.00	50,284,073.00

05040122004700 - All levels of education quality assurance	Construction and Rehabilitation of Blocks of Classrooms, Toilets, Admin Block Etc. at GDSS Arkilla Federal Low cost Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	80,000,000.00	0	80,000,000.00	80,000,000.00
05040122004800 - All levels of education quality assurance	Construction of 2 Blocks Storey Building of 6 Classrooms at GDSS Kajiji	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	150,000,000.00	0	150,000,000.00	150,000,000.00
05040122004900 - All levels of education quality assurance	Rehabilitation and Repairs of Blocks of Classrooms and Students Hostels, Toilets Etc. at AA Raji Special School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	70,000,000.00	0	70,000,000.00	70,000,000.00
05040122005000 - All levels of education quality assurance	Construction of 3 Blocks of 3 Classrooms each at JSS (GAMGAM) Shagari	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05040122005100 - All levels of education quality assurance	Support to AGILE Project in the State.	23050103 - MONITORING AND EVALUATION	0	600,000,000.00	0	600,000,000.00	600,000,000.00
05040122005200 - All levels of education quality assurance	Provision of Sporting Equipment and Games facilities	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0	0	0	200,000,000.00	150,000,000.00
05040122005300 - All levels of education quality assurance	Construction of Zonal office Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	40,000,000.00	40,000,000.00

05040122005400 - All levels of education quality assurance	Construction of Zonal office Bodinga	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	35,000,000.00	35,000,000.00
05040122005500 - All levels of education quality assurance	Construction of Zonal office Yabo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	32,000,000.00	32,000,000.00
05040122005600 - All levels of education quality assurance	Completion and Rehabilitation of 2 Storey Building of 6 Classrooms at GGDSS Tudun Wada Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	120,000,000.00	120,000,000.00
05040122005700 - All levels of education quality assurance	Construction of a Block of 2 Classrooms Each to some selected Islamiyya and Almajiri Schools Across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	70,000,000.00	70,000,000.00
05040122005800 - All levels of education quality assurance	Construction of One Block of 2 classrooms, One Duplex House and Library at JSS Bargaja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	55,443,069.00	55,443,069.00

51700260100	Sultan Maccido Institute for Qur'ani & General Studies						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>90,000,000.00</u>	<u>0</u>	<u>102,240,000.00</u>	<u>102,240,000.00</u>

05050123002500 - Schools' infrastructure construction and rehabilitation	RENOVATION OF HOSTEL At School Premises	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	10,000,000.00	0	22,240,000.00	22,240,000.00
05050123002600 - Schools' infrastructure construction and rehabilitation	REPAIRS OF 3 No OF ADMIN BLOCKS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	40,000,000.00	0	40,000,000.00	40,000,000.00
05050123002700 - Schools' infrastructure construction and rehabilitation	RENOVATION OF 15 No OF BLOCK OF CLASSROOMS	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	40,000,000.00	0	40,000,000.00	40,000,000.00

51700300100	State Universal Basic Education Board (SUBEB)						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>Total</u>	-	-	<u>1,236,518,745.66</u>	<u>3,474,156,564.35</u>	<u>0</u>	<u>4,357,721,077.03</u>	<u>4,357,721,077.03</u>
05050122005900 - Schools' infrastructure construction and rehabilitation	UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,236,518,745.66	1,671,872,489.78	0	2,111,872,489.78	2,111,872,489.78

05050223000800 - Furnishing	Construction and Furnishing of Permanent site for SUBEB	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	110,000,000.00	0	200,000,000.00	200,000,000.00
05100123000200 - Education Not Elsewhere Classified	Education Levy for the rehabilitation of Primary Schools Statewide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	200,000,000.00	0	0	-
05100123000300 - Education Not Elsewhere Classified	De-flooding and Erosion Control	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	104,933,783.23	0	150,000,000.00	150,000,000.00
05040223000200 - Instructional and learning materials	Procurement and Distribution of Teaching and Learning Materials for Pre-Primary, Primary and JSS and LEARN to READ Project	23010104 - PURCHASE MOTOR CYCLES	0	1,000,692,752.20	0	1,200,692,752.20	1,200,692,752.20
05040223000300 - Instructional and learning materials	Procurement of Digital Tablets for Coaches and Mentors for School Monitoring (LEARN To Read)	23010104 - PURCHASE MOTOR CYCLES	0	129,378,978.45	0	147,378,978.45	147,378,978.45
05040223000400 - Instructional and learning materials	Procurement and Distribution of School Statutory Records to Pre-Primary, Primary and sanitary pads for JSS (Learn to Read Project)	23010104 - PURCHASE MOTOR CYCLES	0	257,278,560.69	0	360,278,560.69	360,278,560.69
05040223000500 - Instructional and learning materials	Procurement of Supplementary Reading Materials (SRMs) to all the Primary Schools in the State for P1-P3 Grades	23010104 - PURCHASE MOTOR CYCLES	0	0	0	187,498,295.91	187,498,295.91

51701000100	State Agency for Mass Education						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>30,000,000.00</u>	<u>0</u>	<u>92,000,000.00</u>	<u>92,000,000.00</u>
05030423000100 - Second chance education	Construction of EMIS unit.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	10,000,000.00	0	13,000,000.00	13,000,000.00
05030423000200 - Second chance education	Rehabilitation and fencing of Adult Literacy and Vocational center. At ABDULLAHI Fodio Road,sokoto south LGA.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	10,000,000.00	0	13,000,000.00	13,000,000.00
05030423000300 - Second chance education	Rehabilitation of 23 MDG centers one in each LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	10,000,000.00	0	17,000,000.00	17,000,000.00
05030423000400 - Second chance education	Procurement of 230 Tablets for Monitoring and Mentoring	23010113 - PURCHASE OF COMPUTERS	0	0	0	11,000,000.00	11,000,000.00
05030423000500 - Second chance education	Construction of 40 pit Latrines for NFE centers in each LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	10,000,000.00	10,000,000.00
05030423000600 - Second chance education	procurement of 148 Motorcycles for monitoring of Non formal Learning centers and 115 scheme organizers	23010104 - PURCHASE MOTOR CYCLES	0	0	0	10,000,000.00	10,000,000.00
05030423000700 - Second chance education	Rehabilitation and equipping of 30 Rural Reading Rooms.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	13,000,000.00	13,000,000.00
05030423000800 - Second chance education	Annual School Census Survey on Non Formal Education.	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	5,000,000.00	5,000,000.00

51701100100	State Agency for Normadic Education1						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	0	45,000,000.00	0	349,312,807.00	349,312,807.00
05020123000800 - Early Childhood Care, Development and Education (ECCDE)	Construction of Nomadic Schools State Wide	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05020123000900 - Early Childhood Care, Development and Education (ECCDE)	Rehabilitation of Normadic Schools State Wide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	15,000,000.00	0	15,000,000.00	15,000,000.00
05020123001000 - Early Childhood Care, Development and Education (ECCDE)	Consruction of 3 Bloack of 9 Classrooms At Sildewo Nomadic Schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	100,000,000.00	100,000,000.00
05020123001100 - Early Childhood Care, Development and Education (ECCDE)	Construction of Staff Quarters and fencing of Sildewo Nomadic School Tangaza	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	50,000,000.00	50,000,000.00

05020123001200 - Early Childhood Care, Development and Education (ECCDE)	Construction Boreholes at Silldewo Nomadic School Tangaza	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	46,421,231.00	46,421,231.00
05020123001300 - Early Childhood Care, Development and Education (ECCDE)	Construction of 1 block of 3 Classrooms at Zangon Lakoda at Illela Local Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	18,500,788.00	18,500,788.00
05020123001400 - Early Childhood Care, Development and Education (ECCDE)	Construction of 1 block of 3 Classrooms at Baguderra At Shagari Local Governmnet	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	18,500,788.00	18,500,788.00
05020123001500 - Early Childhood Care, Development and Education (ECCDE)	Procurement of No. 2 Vehicles Hillux for Monitoring and Evaluation to Nomadic Schools	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	70,890,000.00	70,890,000.00

51700800100	State Library Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>0</u>	<u>0</u>	<u>290,000,000.00</u>	<u>290,000,000.00</u>

05050123006600 - Schools' infrastructure construction and rehabilitation	Construction of Administration Block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	55,000,000.00	55,000,000.00
05050323000900 - Libraries and laboratories	Rehabilitation of main library complex	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	55,000,000.00	55,000,000.00
05050123006700 - Schools' infrastructure construction and rehabilitation	Expansion and Equipping of physically Challenge Section	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	30,000,000.00	30,000,000.00
05050123006800 - Schools' infrastructure construction and rehabilitation	Purchase of Vehicle 1 No Toyota Corolla and 1 No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	30,000,000.00	30,000,000.00
05040223001000 - Instructional and learning materials	Purchase of Books, journal,official Document,Audio-visual	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	40,000,000.00	40,000,000.00
05050323001000 - Libraries and laboratories	Renovation of Livbraries across the State	23030110 - REHABILITATION / REPAIRS - LIBRARIES	0	0	0	40,000,000.00	40,000,000.00

05050323001100 - Libraries and laboratories	Equiping of libraries across the State	23030110 - REHABILITATION / REPAIRS - LIBRARIES	0	0	0	40,000,000.00	40,000,000.00

51705700100	Female Education Board						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<u>Total</u>	-	-	<u>0</u>	<u>305,000,000.00</u>	<u>0</u>	<u>395,000,000.00</u>	<u>395,000,000.00</u>
05050123008000 - Schools' infrastructure construction and rehabilitation	Rehabilitaion of female centre at State Teachers College (STC) Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	30,000,000.00	0	20,000,000.00	20,000,000.00
05050223001600 - Furnishing	Procurement of furniture for Female Education Center at	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05050123008100 - Schools' infrastructure construction and rehabilitation	Purchase of 2000 Units of Double Bonk Beds and matrases	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05050223001700 - Furnishing	Provision of Equipments and Furniture to offices and zonal Offices	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	0	5,000,000.00	0	5,000,000.00	5,000,000.00

05040223001200 - Instructional and learning materials	Procurement of 500 Tailoring Machines to Girls Secondary Schools State wide	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05040223001300 - Instructional and learning materials	Procurement of 500 knitting Machines to Girls Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05040223001400 - Instructional and learning materials	Procurement of Leather Making Machine to Girl Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05040223001500 - Instructional and learning materials	Procurement of cosmetics Kits to Girls Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05040223001600 - Instructional and learning materials	Procurement of Snacks Mixer/oven Machines to Girls secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05040223001700 - Instructional and learning materials	Groundnut Milling Machines to Girls secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05040223001800 - Instructional and learning materials	Soap Making Machines to girls Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00

05020523000500 - Parental and community support	Establishment of Women continuous education centres across all 23 LGAs of Sokoto State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	100,000,000.00	100,000,000.00

51705800100	Arabic and Islamic Education Commission						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>450,000,000.00</u>	<u>0</u>	<u>520,000,000.00</u>	<u>520,000,000.00</u>
05050123000100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Islamic Nursery schools and modelling of selected Islamic Schools across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	25,000,000.00	0	25,000,000.00	25,000,000.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Arabic and Islamic School, and Qur'anic Islamiyya school across the the state.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	20,000,000.00	0	20,000,000.00	20,000,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	Support top-special grants to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to Daurah for Arabic and Islamic Studies.	23050101 - RESEARCH AND DEVELOPMENT	0	25,000,000.00	0	25,000,000.00	25,000,000.00

05050123000400 - Schools' infrastructure construction and rehabilitation	Purchase of new toyota Hilux civilian bus, 18 seater bus and 2 saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05050123000500 - Schools' infrastructure construction and rehabilitation	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Dange shuni L/G.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	150,000,000.00	0	100,000,000.00	100,000,000.00
05100123000100 - Education Not Elsewhere Classified	Organizing of Annual Quranic Competation at District, Local, State, National and International	23050108 - Workshops/Conference s/Seminars	0	0	0	100,000,000.00	100,000,000.00
05050223000100 - Furnishing	Procurement of furniture for GDASS Gandu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	10,000,000.00	10,000,000.00
05050223000200 - Furnishing	Procurement of furniture for WGJAS Gidadawa Area	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	42,000,000.00	42,000,000.00
05050223000300 - Furnishing	Procurement of furniture for Board Head Quarters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	5,000,000.00	5,000,000.00
05050223000400 - Furnishing	Procurement of funiture and equipment for GDASS Arkilla	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	3,000,000.00	3,000,000.00

05050123000600 - Schools' infrastructure construction and rehabilitation	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Sokoto South LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	100,000,000.00	0	80,000,000.00	80,000,000.00
05050123000700 - Schools' infrastructure construction and rehabilitation	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Goronyo LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	100,000,000.00	0	80,000,000.00	80,000,000.00

56900100100	Ministry for Higher Education						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>629,272,922.38</u>	<u>1,632,463,192.24</u>	<u>298,704,000.00</u>	<u>1,359,795,321.23</u>	<u>1,359,795,321.23</u>
05010223000100 - Human and institutional capacity performance management	Development Assistance to Universities and tertiary Institutions	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	69,352,150.00	400,000,000.00	0	200,000,000.00	200,000,000.00
05040223000600 - Instructional and learning materials	Purchase of Textbooks, Instructional materials and equipment for tertiary Instutions	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0	0	75,000,000.00	75,000,000.00

05020523000100 - Parental and community support	Purchase of 16,000 No. JAMB / DE forms	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	85,974,810.37	100,000,000.00	99,352,000.00	150,000,000.00	150,000,000.00
05050323000300 - Libraries and laboratories	Rehabilitation of laboratories and structures for tertiary institutions	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	0	0	150,000,000.00	150,000,000.00
05050323000400 - Libraries and laboratories	Equiping of laboratories and accreditaion for tertiary Institutions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	200,000,000.00	0	200,000,000.00	200,000,000.00
05050223001200 - Furnishing	Provide and Install Internet Facilities/furniture at Headquarter	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0	0	100,000,000.00	100,000,000.00
05050123003400 - Schools' infrastructure construction and rehabilitation	Purchase of 350KVA plant, 3 plant to state University, 2 to Polytechnic and 2	23010119 - PURCHASE OF POWER GENERATING SET	19,267,466.31	0	0	60,000,000.00	60,000,000.00
05050123003500 - Schools' infrastructure construction and rehabilitation	Procurement of 3No Hilux operational vehicles for Head quarter	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	75,000,000.00	75,000,000.00

05050123003600 - Schools' infrastructure construction and rehabilitation	Purchase of 1No. Parado for the Provost & 6 nos Toyota saloon cars for principal officers of college, SSCOE	23010105 - PURCHASE OF MOTOR VEHICLES	15,000,000.00	0	0	100,000,000.00	100,000,000.00
05050123003700 - Schools' infrastructure construction and rehabilitation	Completion of Phase 1 at Wurno, Wamakko & Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	358,330,834.45	857,463,192.24	199,352,000.00	99,795,321.23	99,795,321.23
05020523000400 - Parental and community support	Registration of Matriculation student at UDUS and state College of Basic and Remedial studies, sokoto	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	51,347,661.25	75,000,000.00	0	150,000,000.00	150,000,000.00

56900200100	Sokoto State Polytechnic						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>765,000,000.00</u>	<u>0</u>	<u>670,000,000.00</u>	<u>670,000,000.00</u>
05050123006900 - Schools' infrastructure construction and rehabilitation	Renovation of 25nos of staff quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	150,000,000.00	150,000,000.00

05050123007000 - Schools' infrastructure construction and rehabilitation	Rehabilitation of facilities for Accreditation	23050103 - MONITORING AND EVALUATION	0	65,000,000.00	0	35,000,000.00	35,000,000.00
05010323000300 - Education sector coordination mechanisms	Annual convocation ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	0	70,000,000.00	0	40,000,000.00	40,000,000.00
05050123007100 - Schools' infrastructure construction and rehabilitation	Renovation of old Admin Block at main campus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	250,000,000.00	0	25,000,000.00	25,000,000.00
05100123000600 - Education Not Elsewhere Classified	Preparation for annual poly games for both staff and student	23050104 - ANNIVERSARIES/CELEBRATIONS	0	0	0	20,000,000.00	20,000,000.00
05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	ND/HND upgrade inspection by the (NBTE)	23050103 - MONITORING AND EVALUATION	0	30,000,000.00	0	30,000,000.00	30,000,000.00

05050123007200 - Schools' infrastructure construction and rehabilitation	Enviromental beautification and tree maintenance	23040101 - TREE PLANTING	0	0	0	20,000,000.00	20,000,000.00
05050123007300 - Schools' infrastructure construction and rehabilitation	Constnution of 500 seater capacity Auditorium Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	350,000,000.00	0	350,000,000.00	350,000,000.00

56900300100	Collage of Education Sokoto						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	0	1,767,000,000.00	0	985,000,000.00	985,000,000.00
05050123004500 - Schools' infrastructure construction and rehabilitation	Rahabilitation of male and femele Hostels.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	200,000,000.00	200,000,000.00
05050223001400 - Furnishing	Provision of furniture to lecture Hall nd theaters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	25,000,000.00	25,000,000.00

05050123004900 - Schools' infrastructure construction and rehabilitation	Drainaiges and land scaping at Adm Block of SSCOE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	100,000,000.00	0	100,000,000.00	100,000,000.00
05050123005000 - Schools' infrastructure construction and rehabilitation	Renovation of staff quarters and provost House	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	25,000,000.00	25,000,000.00
05050123005100 - Schools' infrastructure construction and rehabilitation	Provision of Access road and service	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	0	0	25,000,000.00	20,000,000.00
05050123005200 - Schools' infrastructure construction and rehabilitation	Purchase of 1no parado for for the provost and 6 toyota saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	50,000,000.00	50,000,000.00
05050123005300 - Schools' infrastructure construction and rehabilitation	Construction of New College of Education Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	1,297,000,000.00	0	100,000,000.00	100,000,000.00

05010123000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 35 thousand copies of certificate from Nigeria security printing and minting company Abuja	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	25,000,000.00	25,000,000.00
05020623000300 - Tertiary institutions' new courses accreditation	Support accreditation exercises for the College of Education	23050101 - RESEARCH AND DEVELOPMENT	0	20,000,000.00	0	100,000,000.00	100,000,000.00
05050123005500 - Schools' infrastructure construction and rehabilitation	Construction of 2 story Building Hostel Block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	350,000,000.00	0	265,000,000.00	265,000,000.00
05040223000700 - Instructional and learning materials	Provision of teaching and learning materialsE.g Text books,Videos,Work books etc.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	30,000,000.00	40,000,000.00
05040223000800 - Instructional and learning materials	Provision of teaching and learning equipments E.g Computers,Projectors,Laboratory equipments etc.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	15,000,000.00	15,000,000.00
05050123005600 - Schools' infrastructure construction and rehabilitation	Rehabilitation of access roads at the SSCOE	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	25,000,000.00	20,000,000.00

56900400100	Sokoto State University						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<i>48,546,149.20</i>	<i>1,807,565,880.00</i>	<i>0</i>	<i>1,433,556,018.64</i>	<i>1,433,556,018.64</i>
05010222000100 - Human and institutional capacity performance management	Expansion of Electricity main line(HT&LT) to Staff quarters and New buildings	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	0	80,757,000.00	0	57,000,000.00	57,000,000.00
05010222000200 - Human and institutional capacity performance management	Supply and communication system (intercom)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	100,000,000.00	0	0	-
05010222000300 - Human and institutional capacity performance management	Supply and installation of 2nos. 670KVA Electric power generator.	23010119 - PURCHASE OF POWER GENERATING SET	0	70,000,000.00	0	0	-

05010222000400 - Human and institutional capacity performance management	Purchase of mechanical spare part and machines.	23010117 - PURCHASE OF SHREDDING MACHINES	0	3,230,280.00	0	4,199,364.00	4,199,364.00
05010222000500 - Human and institutional capacity performance management	Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system intallation.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0	70,000,000.00	0	0	-
05010222000600 - Human and institutional capacity performance management	Purchase of Automatic fire extinguishing system (fm 200,co2 e.tc)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0	15,553,200.00	0	0	-
05010222000700 - Human and institutional capacity performance management	Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0	16,151,400.00	0	0	-

05010222001000 - Human and institutional capacity performance management	Purchase of water tanker	23010107 - PURCHASE OF TRUCKS	0	41,874,000.00	0	41,874,000.00	41,874,000.00
05010222001100 - Human and institutional capacity performance management	Construction of 5km asphalt road and drainages	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	150,000,000.00	0	200,300,446.09	200,300,446.09
05010222001200 - Human and institutional capacity performance management	Completion of Perimeter wall fence	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	400,000,000.00	0	414,182,208.55	414,182,208.55
05010222001400 - Human and institutional capacity performance management	Completion of Amphitheatre	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	15,574,028.59	15,574,028.59

05010222001500 - Human and institutional capacity performance management	Construction of Male and Female Student Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	500,000,000.00	0	300,000,000.00	300,000,000.00
05010222001600 - Human and institutional capacity performance management	Completion of staff quarters (46nos)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	60,000,000.00	0	300,425,971.41	300,425,971.41
05010222001700 - Human and institutional capacity performance management	Support accreditation exercises for SSUE	23050103 - MONITORING AND EVALUATION	10,000,000.00	0	0	100,000,000.00	100,000,000.00
05010222001800 - Human and institutional capacity performance management	Printing of Certificate and Annual convocation Ceremony	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	8,546,149.20	0	0	0	-

05010222001900 - Human and institutional capacity performance management	Construction of Faculty of Medical Sciences	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	150,000,000.00	0	0	-
05010222002000 - Human and institutional capacity performance management	Purchase of 4nos. 28 seater buses	23010108 - PURCHASE OF BUSES	0	150,000,000.00	0	0	-

56900500100	State college of basic and remedial studies						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>35,000,000.00</u>	<u>0</u>	<u>487,500,000.00</u>	<u>487,500,000.00</u>
05010223004700 - Human and institutional capacity performance management	Construction of 6nos. 3 Bedrooms staff Bouses	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	20,000,000.00	20,000,000.00

05010223004800 - Human and institutional capacity performance management	Renovation of student Hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	20,000,000.00	30,000,000.00
05010223004900 - Human and institutional capacity performance management	Construction of / furnishing of 500 sitting capacity lecture theater	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	50,000,000.00	50,000,000.00
05010223005000 - Human and institutional capacity performance management	Construction of 1block 3nos Standard laboratories and furnishing for IJMB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	35,000,000.00	35,000,000.00
05010223005100 - Human and institutional capacity performance management	Purchase of 10,000ltrs water tanker	23010107 - PURCHASE OF TRUCKS	0	0	0	35,000,000.00	35,000,000.00

05010223005200 - Human and institutional capacity performance management	Purchase of text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	10,000,000.00	15,000,000.00
05010223005300 - Human and institutional capacity performance management	Purchase of Additional e-library resources	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	10,000,000.00	15,000,000.00
05010223005400 - Human and institutional capacity performance management	Purchase of additional ICTfacilities for CBT center	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	0	24,200,000.00	34,200,000.00
05010223005500 - Human and institutional capacity performance management	Purchase of equipment, chemicals and reagents for laboratories	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	20,000,000.00	10,000,000.00

05010223005600 - Human and institutional capacity performance management	Construction of borehole to class room and Hostals.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	17,000,000.00	17,000,000.00
05010223005700 - Human and institutional capacity performance management	Procurement of 3nos.official vehicles for principal officers (1no. Toyota camry 2017 saloon (2no. Toyota camry 2017 saloon	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	30,500,000.00	30,500,000.00
05010223005800 - Human and institutional capacity performance management	Consruction of additional class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	35,000,000.00	35,000,000.00
05010223005900 - Human and institutional capacity performance management	Construction of walk way and land scaping withing the Academic core	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	15,000,000.00	15,000,000.00

05010223006000 - Human and institutional capacity performance management	Construction of convetional wether station for IJMB programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	13,200,000.00	13,200,000.00
05010223006100 - Human and institutional capacity performance management	Purchase of survey equipment for IJMB programme	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	5,500,000.00	5,500,000.00
05010223006200 - Human and institutional capacity performance management	Construction of Computer Base centre of 200 sitting capacity	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	45,000,000.00	45,000,000.00
05010223006300 - Human and institutional capacity performance management	Renovation of College library to meet IJMB standard	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	15,000,000.00	15,000,000.00

05010223006400 - Human and institutional capacity performance management	Construction of Handball and Badminton court	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	12,100,000.00	12,100,000.00
05010223006500 - Human and institutional capacity performance management	Support accreditation exercises for the College of Remedial Studies	23050103 - MONITORING AND EVALUATION	0	35,000,000.00	0	35,000,000.00	35,000,000.00
05010223006600 - Human and institutional capacity performance management	Printing of certificate and annual convocation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	40,000,000.00	20,000,000.00

56905500100	Sokoto State Scholarship and Students Matters						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<i>45,000,000.00</i>	<i>140,500,000.00</i>	<i>0</i>	<i>151,459,000.00</i>	<i>151,459,000.00</i>

05050122000100 - Schools' infrastructure construction and rehabilitation	Purchase of Motor Vehicle (Toyota Hillux & Sallion Car 2020 Model)	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	45,000,000.00	0	50,000,000.00	50,000,000.00
05050122000200 - Schools' infrastructure construction and rehabilitation	Purchase of Civillian Bus and 18 Seater Bus	23010108 - PURCHASE OF BUSES	10,000,000.00	65,000,000.00	0	70,000,000.00	70,000,000.00
05060122000100 - ICT equipment, software and expertise	Installation of ICT Internet link and extension at Scholarship Secretariat	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	15,500,000.00	0	15,400,000.00	15,400,000.00
05050122000300 - Schools' infrastructure construction and rehabilitation	Renovation of the Sokoto State Scholarship Office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	15,000,000.00	0	16,059,000.00	16,059,000.00

56905600100	Shehu Shagari University of Education						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>342,000,000.00</u>	<u>0</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>

05040223001100 - Instructional and learning materials	Purchase of teaching / learning equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	40,000,000.00	40,000,000.00
05050323001200 - Libraries and laboratories	Purchase of Library / equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	0	50,000,000.00	50,000,000.00
05050123007400 - Schools' infrastructure construction and rehabilitation	Purchase of 10nos. Saloon cars for Dean / Directors	23010105 - PURCHASE OF MOTOR VEHICLES	0	60,000,000.00	0	40,000,000.00	40,000,000.00
05050123007500 - Schools' infrastructure construction and rehabilitation	purchase of 2nos. 18 seaters bus	23010108 - PURCHASE OF BUSES	0	12,000,000.00	0	50,000,000.00	50,000,000.00
05050123007600 - Schools' infrastructure construction and rehabilitation	Expansion of University clinic / provision of medical equipment	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	70,000,000.00	0	20,000,000.00	20,000,000.00

05050123007700 - Schools' infrastructure construction and rehabilitation	Construction of Drainage	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	0	0	0	140,000,000.00	140,000,000.00
05050123007800 - Schools' infrastructure construction and rehabilitation	Acquisition of non tangible assests	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	50,000,000.00	50,000,000.00
05050123007900 - Schools' infrastructure construction and rehabilitation	Purchase of 4no HP Laptop Computers	23010113 - PURCHASE OF COMPUTERS	0	0	0	60,000,000.00	60,000,000.00
05010323000500 - Education sector coordination mechanisms	Support school to conduct matriculation Exercises	23050103 - MONITORING AND EVALUATION	0	50,000,000.00	0	20,000,000.00	20,000,000.00
05020623000500 - Tertiary institutions' new courses accreditation	Support accreditation exercises for SSUE	23050103 - MONITORING AND EVALUATION	0	150,000,000.00	0	30,000,000.00	30,000,000.00

52100100100	Ministry of Health						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>11,307,761,006.33</u>	<u>15,091,203,577.50</u>	<u>2,466,850,317.68</u>	<u>16,209,641,007.78</u>	<u>16,209,641,007.78</u>
04010322000103 - Health sector coordination mechanisms	Completion of Sokoto State University Teaching Hospital (SSUTH) at Kasarawa Wamakko Local Government	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,279,491,832.68	2,000,000,000.00	1,200,000,000.00	2,000,000,000.00	2,000,000,000.00
04010322000202 - Health sector coordination mechanisms	Completion of Procurement and Installation of Medical Furniture & Equipment to Sokoto State University Teaching Hospital Kasarawa	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,654,032,700.05	3,000,000,000.00	0	2,000,000,000.00	2,000,000,000.00
04010322000302 - Health sector coordination mechanisms	Construction of Modern Medical Warehouse at Kasarawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	291,225,810.27	1,000,000,000.00	350,000,000.00	1,000,000,000.00	1,000,000,000.00
04010322000401 - Health sector coordination mechanisms	Completion of Premier Hospital at Tambuwal LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	1,000,000,000.00	410,000,000.00	800,000,000.00	800,000,000.00
04010322000501 - Health sector coordination mechanisms	Procurement of Medical Equipment for Premier Hospital Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	829,110,347.50	1,000,000,000.00	240,000,000.00	800,000,000.00	800,000,000.00

04010322000601 - Health sector coordination mechanisms	Completion of Premier Hospital at Binji LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	166,192,565.83	500,000,000.00	0	800,000,000.00	800,000,000.00
04010322000701 - Health sector coordination mechanisms	Procurement of Medical Equipment for Premier Hospital Binji	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	815,980,300.00	1,000,000,000.00	266,850,317.68	800,000,000.00	800,000,000.00
04010322000801 - Health sector coordination mechanisms	Completion of Premier Hospital at Sabon Birni LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	1,000,000,000.00	0	800,000,000.00	800,000,000.00
04010322000901 - Health sector coordination mechanisms	Procurement of Medical Equipment for Premier Hospital Sabon Birni	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	231,727,450.00	1,000,000,000.00	0	800,000,000.00	800,000,000.00
04010322001001 - Health sector coordination mechanisms	Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	40,000,000.00	300,000,000.00	0	70,000,000.00	70,000,000.00

04010322001101 - Health sector coordination mechanisms	Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General Hospital	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	500,000,000.00	0	60,000,000.00	60,000,000.00
04010322001201 - Health sector coordination mechanisms	Upgrading of Primary Health Center Achida in Wurno LGA to General Hospital	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	41,784,649.65	0	100,447,222.86	100,447,222.86
04010322001301 - Health sector coordination mechanisms	Upgrading of Primary Health Center Salame in Gwadabawa LGA to General Hospital	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	10,982,820.96	0	67,575,075.75	67,575,075.75
04010322001402 - Health sector coordination mechanisms	Completion of Murtala Muhammad Hospital Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	36,527,866.12	0	1,000,000,000.00	1,000,000,000.00
04010322001502 - Health sector coordination mechanisms	Provision for Basic Health Care Provision Funds EMT (Counterpart Funds)	23050101 - RESEARCH AND DEVELOPMENT	0	11,000,000.00	0	70,000,000.00	70,000,000.00

04010322001602 - Health sector coordination mechanisms	Upgrading of Rumbukawa PHC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	100,000,000.00	0	100,000,000.00	-
04010322001702 - Health sector coordination mechanisms	Provision for Malaria Control Support	23050103 - MONITORING AND EVALUATION	0	18,094,939.54	0	60,000,000.00	60,000,000.00
04010322001801 - Health sector coordination mechanisms	Provision for Maternal and Child Health Intervention across the State	23050101 - RESEARCH AND DEVELOPMENT	0	70,000,000.00	0	50,000,000.00	50,000,000.00
04010322001901 - Health sector coordination mechanisms	Provision for Emergency Preparedness and Response	23050101 - RESEARCH AND DEVELOPMENT	0	60,000,000.00	0	100,000,000.00	100,000,000.00
04010322002001 - Health sector coordination mechanisms	Conduct of Operational research and Innovation	23050101 - RESEARCH AND DEVELOPMENT	0	100,447,222.86	0	15,000,000.00	15,000,000.00

04010322002101 - Health sector coordination mechanisms	Conduct of Ethical Review for Researches	23050107 - MARGIN FOR INCREASES IN COSTS	0	67,575,075.75	0	5,000,000.00	5,000,000.00
04010322002201 - Health sector coordination mechanisms	Conduct of Health Care Financing and Annual State Health Accounts Activities in the State	23050108 - Workshops/Conference s/Seminars	0	40,000,000.00	0	60,000,000.00	60,000,000.00
04010322002301 - Health sector coordination mechanisms	Projects and Programmes under UNSDF Delivery as One	23050101 - RESEARCH AND DEVELOPMENT	0	50,000,000.00	0	200,000,000.00	200,000,000.00
04010322002401 - Health sector coordination mechanisms	Procurement and Installation of Medical Furniture and Equipment to the Rehabilitated Male/Female and Maternity Wards, Constructed New Theatre and Labour Room Complex At General Hospital Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	74,360,741.01	0	49,819,600.00	49,819,600.00
04010322002501 - Health sector coordination mechanisms	Supply and installation of 7.2kvas solar inverter fans, bulbs, street lights at maternity wards of NOMA and Specialist Hospitals, Sokoto	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0	80,000,000.00	0	49,167,445.00	49,167,445.00

04010322002601 - Health sector coordination mechanisms	Procurement and installation of x-ray and printer machine to general hospital, Tambuwal	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	70,000,000.00	0	49,800,000.00	49,800,000.00
04010322002701 - Health sector coordination mechanisms	Procurement of hospital mattresses and pillows for distribution to hospitals across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	100,000,000.00	0	100,000,000.00	100,000,000.00
04010322002801 - Health sector coordination mechanisms	Renovation of 10nos dilapidated wards at specialist hospital, Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	10,000,000.00	0	49,646,430.00	49,646,430.00
04010322002901 - Health sector coordination mechanisms	Repairs and renovation of primary health centre Dandi Mahe in Shagari local government area	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	36,000,000.00	0	48,900,000.20	48,900,000.20
04010322003001 - Health sector coordination mechanisms	Supply and installation of hospital beds, ward equipment and office furniture to Amanawa general hospital, Dange	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	5,000,000.00	0	47,800,500.00	47,800,500.00

04010322003101 - Health sector coordination mechanisms	Procurement and installation of 14 Nos. incubator machine for specialist hospital, Sokoto	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0	5,000,000.00	0	49,560,300.70	49,560,300.70
04010322003201 - Health sector coordination mechanisms	Procurement, installation and test run of 5nos plasma extractor machines to specialist hospital and uduth, Sokoto	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	5,000,000.00	0	45,285,003.00	45,285,003.00
04010322003302 - Health sector coordination mechanisms	Renovation of laboratory, clinics and staff offices at specialist hospital Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	5,000,000.00	0	19,527,500.00	19,527,500.00
04010322003402 - Health sector coordination mechanisms	Renovation of maternity unit at specialist hospital Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	5,000,000.00	0	49,727,450.00	49,727,450.00
04010322003502 - Health sector coordination mechanisms	Renovation of amenity wards (male & female)) and pharmacy unit at specialist hospital Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	70,000,000.00	0	48,980,300.00	48,980,300.00

04010322003601 - Health sector coordination mechanisms	Provision of road network and landscaping at specialist hospital Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	0	200,000,000.00	0	30,950,000.00	30,950,000.00
04010322003701 - Health sector coordination mechanisms	Procurement and installation of medical furniture for specialist hospital Sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	49,819,600.00	0	30,950,000.00	30,950,000.00
04010322003802 - Health sector coordination mechanisms	Procurement and installation of medical equipment for specialist hospital Sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	49,167,445.00	0	30,950,000.00	30,950,000.00
04010322003903 - Health sector coordination mechanisms	Construction of 3nos three bedroom flats at the construction site of sokoto state university teaching hospital kasarawa in wamakko local government area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	49,800,000.00	0	149,519,999.57	149,519,999.57
04010322004003 - Health sector coordination mechanisms	Construction of 3nos two bedroom flats at the construction site of sokoto state university teaching hospital kasarawa in wamakko local government area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	245,000,000.00	0	146,163,000.00	146,163,000.00

04010322004104 - Health sector coordination mechanisms	Procurement ACTs, RDTs, ARTESUNATE INJ supply chain management (PSM)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	49,646,430.00	0	100,000,000.00	150,000,000.00
04010322004201 - Health sector coordination mechanisms	Conduct of Seasonal Malaria Chemoprevention (SMC)	23050101 - RESEARCH AND DEVELOPMENT	0	48,900,000.20	0	20,000,000.00	20,000,000.00
04010322004301 - Health sector coordination mechanisms	Procurement of Long lasting insecticidal treated net campaign (LLINs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	47,800,500.00	0	100,000,000.00	100,000,000.00
04010322004401 - Health sector coordination mechanisms	Procurement of HIV/AIDS Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	49,560,300.70	0	100,000,000.00	100,000,000.00
04010322004502 - Health sector coordination mechanisms	Constraction of 47Nos. House at Murtala Hospital Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	45,285,003.00	0	86,871,180.70	86,871,180.70

04010322004601 - Health sector coordination mechanisms	Provision for State HIV/AIDS and TB Program	23050103 - MONITORING AND EVALUATION	0	19,527,500.00	0	100,000,000.00	100,000,000.00
04010322004701 - Health sector coordination mechanisms	Completion of AfDB project at General Hospitals Wuruno	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	49,727,450.00	0	20,000,000.00	20,000,000.00
04010322004802 - Health sector coordination mechanisms	Completion of AfDB project at General Hospitals Illela.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	48,980,300.00	0	20,000,000.00	20,000,000.00
04010322004901 - Health sector coordination mechanisms	Procurement and installation of Transformer for General Hospital Kware.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	30,950,000.00	0	20,000,000.00	20,000,000.00
04010322005001 - Health sector coordination mechanisms	Renovation of new Ambulances for 13 out of 21 General Hospitals.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	30,950,000.00	0	100,000,000.00	100,000,000.00

04010322005101 - Health sector coordination mechanisms	Procurement and installation of 3 Nos of complete x-ray machine (with printer), one for each senatorial district.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	30,950,000.00	0	50,000,000.00	50,000,000.00
04010322005201 - Health sector coordination mechanisms	Procurement and installation of 21Nos ultrasound machines (3D), 1 for each General Hospital.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	149,519,999.57	0	50,000,000.00	50,000,000.00
04010322005301 - Health sector coordination mechanisms	Procurement and Installation of Solar Powered Blood Bank refrigerators, 1 for each of the 21 General Hospitals.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	50,000,000.00	50,000,000.00
04010322005401 - Health sector coordination mechanisms	Procurement and installation of 5 Nos operating tables.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	100,000,000.00	0	150,000,000.00	150,000,000.00
04010322005501 - Health sector coordination mechanisms	Procurement and installation of 15 Nos operating Lamps.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	20,000,000.00	0	150,000,000.00	150,000,000.00

04010322005601 - Health sector coordination mechanisms	Drilling of 21 Solar boreholes for the 21 General Hospitals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	150,000,000.00	0	150,000,000.00	150,000,000.00
04010322005702 - Health sector coordination mechanisms	Feeding of Patients at Infectious Disease Hospital Amanawa	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	50,000,000.00	0	100,000,000.00	100,000,000.00
04010322005801 - Health sector coordination mechanisms	Conduct of Immunization and other PHC services support	23050103 - MONITORING AND EVALUATION	0	30,000,000.00	0	300,000,000.00	300,000,000.00
04010322005901 - Health sector coordination mechanisms	Provision of Gender Base Violence (GBV) Clinics/ Centres Across the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	86,871,180.70	0	200,000,000.00	200,000,000.00
04010323000101 - Health sector coordination mechanisms	Procurement of Ready-to-use therapeutic Food (RUTF)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	30,000,000.00	0	500,000,000.00	500,000,000.00

04010323000204 - Health sector coordination mechanisms	Procurement of 1 No. Operational vehicle 18 Seater Bus	23010108 - PURCHASE OF BUSES	0	10,000,000.00	0	35,000,000.00	35,000,000.00
04010322006001 - Health sector coordination mechanisms	Eye Care Program (Counterpart Funds)	23050103 - MONITORING AND EVALUATION	0	17,203,887.08	0	55,000,000.00	55,000,000.00
04010322006101 - Health sector coordination mechanisms	Provision for USAID- IHP Sustainability Interventions	23050103 - MONITORING AND EVALUATION	0	15,000,000.00	0	500,000,000.00	500,000,000.00
04010322006201 - Health sector coordination mechanisms	Provision for Software Equipment to State Medical Store	23050103 - MONITORING AND EVALUATION	0	14,770,665.36	0	55,000,000.00	55,000,000.00
04010322006304 - Health sector coordination mechanisms	Establishment of Pharmaceutical/Manufacturing Lime to produce drugs, laboratory reagents and other consumables	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	100,000,000.00	100,000,000.00

04010322006401 - Health sector coordination mechanisms	Provision of 3 Nos. of Hilux and 1 No. of 18 seater Bus to SOSMEA for effective monthly supportive supervision	23010106 - PURCHASE OF VANS	0	0	0	98,000,000.00	148,000,000.00
04010323000301 - Health sector coordination mechanisms	Take off Grant for Sokoto State Malaria Elimination Agency (SOSMEA)	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	45,000,000.00	45,000,000.00
04010323000401 - Health sector coordination mechanisms	Procurement of Vesico Vaginal Fistula (VVF) Equipment and Surgery Consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	0	0	200,000,000.00	200,000,000.00

52100200100	Sokoto State contributory health care mgt agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>290,000,000.00</u>	<u>0</u>	<u>120,000,000.00</u>	<u>120,000,000.00</u>
04010323002101 - Health sector coordination mechanisms	Procurment of 1 No. Toyota 4WD Hillux	23010106 - PURCHASE OF VANS	0	25,000,000.00	0	60,000,000.00	60,000,000.00

04010323002201 - Health sector coordination mechanisms	Procurement of 45 computers for enrollement	23010113 - PURCHASE OF COMPUTERS	0	234,000,000.00	0	55,000,000.00	55,000,000.00
04010323002301 - Health sector coordination mechanisms	Procurment of 45 office printers/c claim ID card printers	23010114 - PURCHASE OF COMPUTER PRINTERS	0	31,000,000.00	0	5,000,000.00	5,000,000.00

52100300100	Primary Health Care Development Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>100,000,000.00</u>	<u>0</u>	<u>890,500,000.00</u>	<u>890,500,000.00</u>
04050122000101 - Functional health facilities	Construction for the Expansion of State Cold Store	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	10,000,000.00	0	10,000,000.00	10,000,000.00
04050122000201 - Functional health facilities	Rehabilitation of PHC Bazza area Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	30,000,000.00	0	30,000,000.00	30,000,000.00
04050123000101 - Functional health facilities	Procurement of Medical Equipment for PHC Bazza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	20,000,000.00	0	20,000,000.00	20,000,000.00

04050123000201 - Functional health facilities	Provision of support for PHC-MOU activities	23050103 - MONITORING AND EVALUATION	0	10,000,000.00	0	200,000,000.00	200,000,000.00
04050122000301 - Functional health facilities	Provision for Immunization/ IPDs Counterpart Funds	23050103 - MONITORING AND EVALUATION	0	10,000,000.00	0	20,000,000.00	20,000,000.00
04050123000301 - Functional health facilities	Provision for Family Planning Programme Counterpart Funds	23050103 - MONITORING AND EVALUATION	0	10,000,000.00	0	30,000,000.00	30,000,000.00
04050123000401 - Functional health facilities	Routine Immunization, Child Nutrition, Contrceptive Services, Skill Birth Attendance	23050103 - MONITORING AND EVALUATION	0	10,000,000.00	0	300,000,000.00	300,000,000.00
04050122000401 - Functional health facilities	Provision of support for CHIPS activities	23050103 - MONITORING AND EVALUATION	0	0	0	40,000,000.00	40,000,000.00
04050122000501 - Functional health facilities	Provision for Office Space of SSPHCDA Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	0	100,000,000.00	100,000,000.00
04050122000601 - Functional health facilities	Procurment of 4 Nos. Toyota 4WD Hillux for Monitoring & Supervision	23010106 - PURCHASE OF VANS	0	0	0	100,500,000.00	100,500,000.00
04050123000501 - Functional health facilities	Procurment of 50 Nos. Motocycles for Monitoring & Supervision	23010104 - PURCHASE MOTOR CYCLES	0	0	0	40,000,000.00	40,000,000.00

52104100100	Orthopedic Hospital Wamakko						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>70,000,000.00</u>	<u>0</u>	<u>315,000,000.00</u>	<u>315,000,000.00</u>
04050122000701 - Functional health facilities	Supply of Assorted Physiotherapy Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	10,000,000.00	0	10,000,000.00	10,000,000.00
04050122000801 - Functional health facilities	Supply of Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	40,000,000.00	0	50,000,000.00	50,000,000.00
04050123000601 - Functional health facilities	Supply of Digital X-Ray Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	10,000,000.00	0	40,000,000.00	40,000,000.00
04050123000701 - Functional health facilities	Construction of Borehole at Orthopedic Hospital Wamakko	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	10,000,000.00	0	15,000,000.00	15,000,000.00
04050123000801 - Functional health facilities	General Renovation of Orthopedic Hospital Wamakko	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	0	0	200,000,000.00	200,000,000.00

52110400100	College of Nursing Sciences						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>225,000,000.00</u>	<u>0</u>	<u>245,550,000.00</u>	<u>245,550,000.00</u>

05100123003100 - Education Not Elsewhere Classified	Construction of staff quarters, hostel and class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	10,000,000.00	10,000,000.00
05100123003200 - Education Not Elsewhere Classified	Purchase of laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	20,000,000.00	0	5,000,000.00	5,000,000.00
05100123003300 - Education Not Elsewhere Classified	Purchase vehicle 28 seater student Bus.	23010108 - PURCHASE OF BUSES	0	0	0	20,000,000.00	20,000,000.00
05100123003400 - Education Not Elsewhere Classified	Rehabilitation of access road with the college	23030113 - REHABILITATION / REPAIRS - ROADS	0	0	0	10,000,000.00	10,000,000.00
05100123003500 - Education Not Elsewhere Classified	Furnishing of existing library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	12,000,000.00	12,000,000.00
05100123003600 - Education Not Elsewhere Classified	Purchase of office and class room furniture and equiptmnet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	3,550,000.00	3,550,000.00
05100123003700 - Education Not Elsewhere Classified	Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	0	55,000,000.00	0	25,000,000.00	25,000,000.00

05100123003800 - Education Not Elsewhere Classified	Annual convocation ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	0	0	0	15,000,000.00	15,000,000.00
05100123003900 - Education Not Elsewhere Classified	Purchase of 2 nos. of Hilux & 2nos. Of saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	45,000,000.00	45,000,000.00
05100123004000 - Education Not Elsewhere Classified	Construction of Auditorium at CONS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	15,000,000.00	15,000,000.00
05100123004100 - Education Not Elsewhere Classified	Construction of Hostel at CONS SOK	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	15,000,000.00	15,000,000.00
05100123004200 - Education Not Elsewhere Classified	Procurment of Furniture for the new constructed Auditrium hall at CONS SOK	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	150,000,000.00	0	70,000,000.00	70,000,000.00

52110400200	College of Nursing Sciences, Tambuwal						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>10,000,000.00</u>	<u>60,000,000.00</u>	<u>0</u>	<u>340,000,000.00</u>	<u>340,000,000.00</u>
05100122000100 - Education Not Elsewhere Classified	Construction of Additional Classrooms, Examination Halls, etc. to meet the Standard for Accreditation Exercise	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	30,000,000.00	0	10,000,000.00	10,000,000.00

05100122000200 - Education Not Elsewhere Classified	Construction of Common room, Metron and Mosque attach to the female hostel.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	10,000,000.00	10,000,000.00
05100122000300 - Education Not Elsewhere Classified	Construction of Central Mosque 75 Seating Capacity	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	20,000,000.00	20,000,000.00
05100122000400 - Education Not Elsewhere Classified	Provision of Standby Generator (200KVA)	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	20,000,000.00	20,000,000.00
05100122000500 - Education Not Elsewhere Classified	Construction of Laboratory and E-Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0	0	0	20,000,000.00	20,000,000.00
05100122000600 - Education Not Elsewhere Classified	Assessment Exercise for Accreditation	23050101 - RESEARCH AND DEVELOPMENT	0	30,000,000.00	0	30,000,000.00	30,000,000.00
05100122000700 - Education Not Elsewhere Classified	Provision of Boreholes, reservoir and other accessories in the School premises	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	15,000,000.00	15,000,000.00
05100122000800 - Education Not Elsewhere Classified	Purchase of vehicle Toyota Corolla, 3nos.406, 1no Hilux for Provost and Director office	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	15,000,000.00	15,000,000.00

05100122000900 - Education Not Elsewhere Classified	Special intervention (Sponsorship of Midwives Education)	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	15,000,000.00	15,000,000.00
05100122001000 - Education Not Elsewhere Classified	Provision of ICT Facilities, Computers and accessories in the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	0	15,000,000.00	15,000,000.00
05100122001100 - Education Not Elsewhere Classified	Furnishing of Conference Hall at College of Midwifery Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	15,000,000.00	15,000,000.00
05100122001200 - Education Not Elsewhere Classified	Purchase of 3nos KVA Mikano Generator for Admin Block and Hostels at Tambuwal	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	15,000,000.00	15,000,000.00
05100122001300 - Education Not Elsewhere Classified	Construction of Fence for the Female Hostel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	10,000,000.00	10,000,000.00
05100122001400 - Education Not Elsewhere Classified	Purchase 1no 32 Seater Students bus	23010108 - PURCHASE OF BUSES	0	0	0	10,000,000.00	10,000,000.00
05100122001500 - Education Not Elsewhere Classified	Purchase of office furniture for College of Nursing Tambuwal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	10,000,000.00	10,000,000.00

05100122001600 - Education Not Elsewhere Classified	Procurement of water tank at CNS tambuwal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	10,000,000.00	10,000,000.00
05100122001700 - Education Not Elsewhere Classified	Construction of Administrative Block at school of Nursing scie. Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0	0	50,000,000.00	50,000,000.00
05100122001800 - Education Not Elsewhere Classified	Construction of Library school of Nursing sciences Tambuwal	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0	0	0	20,000,000.00	20,000,000.00
05100122001900 - Education Not Elsewhere Classified	Consruction of clinic school of Nursing sciences Tambuwal	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	0	30,000,000.00	30,000,000.00

52110600100	Sultan AbdulRahman College of H/Tech.						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
Total	-	-	<u>0</u>	<u>600,000,000.00</u>	<u>0</u>	<u>727,000,000.00</u>	<u>727,000,000.00</u>
05050123000800 - Schools' infrastructure construction and rehabilitation	Renovation of New Admin block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	5,000,000.00	5,000,000.00

05050123000900 - Schools' infrastructure construction and rehabilitation	Renovation of 3No of Block class rooms	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	0	0	10,000,000.00	10,000,000.00
05050123001000 - Schools' infrastructure construction and rehabilitation	Renovation of male and female hostels	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	0	10,000,000.00	10,000,000.00
05050323000100 - Libraries and laboratories	Construction of e-library at the School complex	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	0	0	0	5,000,000.00	5,000,000.00
05050223000500 - Furnishing	Purchase of offices and class rooms furniture and eqiptment	23010102 - PURCHASE OF OFFICE BUILDINGS	0	0	0	30,000,000.00	30,000,000.00
05050123001100 - Schools' infrastructure construction and rehabilitation	Purchase of vehicle 1no. Of Toyota, Hilux, 7nos. Of saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	47,000,000.00	47,000,000.00
05050123001200 - Schools' infrastructure construction and rehabilitation	Renovation of staff quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	0	50,000,000.00	50,000,000.00

05050423000100 - Water, sanitation and hygiene	Drilling of borehole and water reticulation for 3 males and 2 females blocks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	0	0	30,000,000.00	30,000,000.00
05050123001300 - Schools' infrastructure construction and rehabilitation	Construction of New class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	50,000,000.00	50,000,000.00
05050123001400 - Schools' infrastructure construction and rehabilitation	Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabinet, 14nos of air conditioner for principal officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	10,000,000.00	10,000,000.00
05040223000100 - Instructional and learning materials	Purchase of Teaching and learning aids	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	0	0	45,000,000.00	45,000,000.00
05050123001500 - Schools' infrastructure construction and rehabilitation	Construction of 2 storey building hostel block	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	300,000,000.00	0	100,000,000.00	100,000,000.00

05050123001600 - Schools' infrastructure construction and rehabilitation	Purchase of 1no. 28 seater bus for student	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	100,000,000.00	100,000,000.00
05020623000100 - Tertiary institutions' new courses accreditation	Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	0	100,000,000.00	0	30,000,000.00	30,000,000.00
05050123001700 - Schools' infrastructure construction and rehabilitation	Purchase of 2no Mikano at SAHT GWAD	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	70,000,000.00	70,000,000.00
05060323000100 - Data and data management	Annual convocation ceremony and printing of certificate	23050104 - ANNIVERSARIES/CELEBRATIONS	0	0	0	25,000,000.00	25,000,000.00
05050223000600 - Furnishing	Procuremnet of class room furniture SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	30,000,000.00	30,000,000.00
05050223000700 - Furnishing	Purchase of Furniture for the 2 storey Hostel under construction at SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	200,000,000.00	0	80,000,000.00	80,000,000.00

53500100100	Ministry of Environment						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>275,578,618.19</u>	<u>2,928,056,380.00</u>	<u>0</u>	<u>3,683,870,000.00</u>	<u>3,623,870,000.00</u>
09100122000100 - Environmental Improvement - General	Reclamation/Sand Dunes Fixation at G/chiwake Illela L/G area 30hecters, Huchi wamakko L/G 40hecters, G/gado Gada L/G 30 HECTERS	23040102 - EROSION & FLOOD CONTROL	0	50,000,000.00	0	50,000,000.00	50,000,000.00
09100122000200 - Environmental Improvement - General	Rehabilitation of degraded Land 120 Hecters at kalanjeni Tangaza L/G 50 Hecters, Kutufare Gudu L/G 40 Hecters, Kiri Gada L/G 30 Hecters.	23040102 - EROSION & FLOOD CONTROL	10,000,000.00	99,186,380.00	0	70,000,000.00	70,000,000.00
09100122000300 - Environmental Improvement - General	Rehabilitation of Gwadabawa Zonal Forestry Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	15,000,000.00	0	15,000,000.00	15,000,000.00
09100122000400 - Environmental Improvement - General	Rehabilitation of Tambuwal Zonal Forestry Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000.00	0	10,000,000.00	10,000,000.00
09100122000500 - Environmental Improvement - General	Establishment of 30 hectares of land for plantation of Gum Arabic, Shear Butter and Tamarin at Tsamiya Tureta L/G.	23040101 - TREE PLANTING	0	50,000,000.00	0	50,000,000.00	50,000,000.00

09100122000600 - Environmental Improvement - General	Treatment/Pruning of Mistle toe at Sokoto Metropolis.	23040101 - TREE PLANTING	0	20,000,000.00	0	20,000,000.00	20,000,000.00
09100122000700 - Environmental Improvement - General	Purchase of 10 Units of Tippers for Refuse Evacuation Exercise.	23010107 - PURCHASE OF TRUCKS	0	15,000,000.00	0	250,000,000.00	250,000,000.00
09100122000800 - Environmental Improvement - General	Purchase of 4 Unit Toyota Hilux for monitoring and inspection.	23010105 - PURCHASE OF MOTOR VEHICLES	0	50,000,000.00	0	70,000,000.00	70,000,000.00
09100122000900 - Environmental Improvement - General	Purchase of Nursery equipments such as polypot, treatment chemical, potting mixture, watering hoses and 10Nos irrigation pumps.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	20,000,000.00	0	30,000,000.00	30,000,000.00
09100122001000 - Environmental Improvement - General	Procurement of 10000Nos light waste handling bags and 100Nos refuse bins.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	20,000,000.00	0	30,000,000.00	30,000,000.00
09100122001100 - Environmental Improvement - General	Upgrading of existing Forest Nurseries at Kadam and Gwadabawa.	23040101 - TREE PLANTING	0	20,000,000.00	0	30,000,000.00	30,000,000.00

09100122001200 - Environmental Improvement - General	Upgrading of existing Forest Nursery at Barnawa Garden.	23040101 - TREE PLANTING	0	20,000,000.00	0	30,000,000.00	30,000,000.00
09100122001300 - Environmental Improvement - General	Production of 2 Million Assorted Tree Seedlings.	23040101 - TREE PLANTING	0	150,000,000.00	0	150,000,000.00	150,000,000.00
09100122001400 - Environmental Improvement - General	Purchase of 4No. Tractors with complete implements	23010107 - PURCHASE OF TRUCKS	0	20,000,000.00	0	120,000,000.00	120,000,000.00
09100122001500 - Environmental Improvement - General	Purchase of 10Nos Biomas Briquette machines and its Accessories	23040101 - TREE PLANTING	0	100,000,000.00	0	150,000,000.00	150,000,000.00
09100122001600 - Environmental Improvement - General	Purchase of 4Nos Knapsack Sprays ,5Nos Fogging Machines, 5Nos Motorised Fumigation and its Chemicals.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	20,000,000.00	0	40,000,000.00	40,000,000.00
09100122001700 - Environmental Improvement - General	Establishment of Roadside/Amenity Plantation at Newly constructed Housing Estates & Roads at Kalambaina and S/Gari Wamakko L/G area.	23040101 - TREE PLANTING	0	30,000,000.00	0	30,000,000.00	30,000,000.00

09100122001800 - Environmental Improvement - General	Provision of 5,000 Clean Cook Stoves/Cylinders as Alternative Sources of Energy.	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0	50,000,000.00	0	50,000,000.00	50,000,000.00
09100122001900 - Environmental Improvement - General	Fencing and Upgrading of Kainuwa Nursery in Gwadabawa and Construction of Nursery Office	23040105 - WATER POLLUTION PREVENTION & CONTROL	0	40,000,000.00	0	50,000,000.00	50,000,000.00
09100122002000 - Environmental Improvement - General	Flood Control (Construction of 2km drainage at Tangaza town).	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	200,000,000.00	0	150,000,000.00	150,000,000.00
09100122002100 - Environmental Improvement - General	Flood control (stone pitching and embankment at Twaidi, Binji L/G area.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,000,000.00	0	10,000,000.00	10,000,000.00
09100122002200 - Environmental Improvement - General	Construction of 500m water retaining wall at S/birni town.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	0	5,000,000.00	0	10,000,000.00	10,000,000.00
09100122002300 - Environmental Improvement - General	Flood control (construction of 2km drainages at S/Birni twon).	23040102 - EROSION & FLOOD CONTROL	0	5,000,000.00	0	10,000,000.00	10,000,000.00

09100122002400 - Environmental Improvement - General	Flood protection (construction of 500m drainages at Yabo LGA.	23040102 - EROSION & FLOOD CONTROL	0	40,000,000.00	0	40,000,000.00	40,000,000.00
09100122002500 - Environmental Improvement - General	Establishment of Orchards and Gardens in 30 Secondary/Tertiary Institutions in the State.	23040101 - TREE PLANTING	0	30,000,000.00	0	20,000,000.00	20,000,000.00
09100122002600 - Environmental Improvement - General	Flood protection in Sokoto Metropolis (Tudun Wada, Mabera, Maryam Abacha Hospital, Behind Sarda Office, Arkilla, Runbukawa, G/Gabas and Sabaru.)	23040102 - EROSION & FLOOD CONTROL	0	300,000,000.00	0	300,000,000.00	280,000,000.00
09100122002700 - Environmental Improvement - General	Gully erosion control (stone pitching and embankment , 250m of each yabo and kebbe town)	23040102 - EROSION & FLOOD CONTROL	0	50,000,000.00	0	50,000,000.00	50,000,000.00
09100122002800 - Environmental Improvement - General	Gully Erosion control, 100m stone embankment in Rabah LGA.	23040102 - EROSION & FLOOD CONTROL	0	10,000,000.00	0	20,000,000.00	20,000,000.00
09100122002900 - Environmental Improvement - General	Counterpart for Agro Climatic Resilience in Semi-Arid Landsacape (ACReSAL) & Integrated Management Project (compensation of properties, project sites designs, project management.)	23040105 - WATER POLLUTION PREVENTION & CONTROL	149,300,000.00	500,000,000.00	0	600,000,000.00	600,000,000.00

09100122003000 - Environmental Improvement - General	Procurement of 5Nos recycling machines	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	52,100,000.00	100,000,000.00	0	200,000,000.00	200,000,000.00
09100122003100 - Environmental Improvement - General	Evacuation of solid waste across the Sokoto metropolis	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	100,000,000.00	0	100,000,000.00	100,000,000.00
09100122003200 - Environmental Improvement - General	Procurement of 10Nos Air quality monitoring equipment and 20Nos of Noise metre.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	50,000,000.00	0	80,000,000.00	80,000,000.00
09100122003300 - Environmental Improvement - General	Purchase of plants and machinaries for sanitation activities (2Nos of wheel loaders and 1No of Excavater).	23010107 - PURCHASE OF TRUCKS	18,742,238.19	150,000,000.00	0	200,000,000.00	180,000,000.00
09100122003400 - Environmental Improvement - General	Provision for recycling plant at Kwannawa	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	5,000,000.00	0	5,000,000.00	5,000,000.00
09100122003500 - Environmental Improvement - General	Provision for recycling plant at Tambuwal	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	5,000,000.00	0	5,000,000.00	5,000,000.00

09100122003600 - Environmental Improvement - General	Application/Provision of E.I.A on all projects both public and private.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	6,250,000.00	10,000,000.00	0	30,000,000.00	30,000,000.00
09100122003700 - Environmental Improvement - General	Purchase and instalment of equipment for Water soil and related quality analysis.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	0	2,000,000.00	0	10,000,000.00	10,000,000.00
09100122003800 - Environmental Improvement - General	Evacuation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	50,000,000.00	0	50,000,000.00	50,000,000.00
09100122003900 - Environmental Improvement - General	Purchase of 200Nos sets of protective clothes for pollution control.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0	20,000,000.00	0	40,000,000.00	40,000,000.00
09100122004000 - Environmental Improvement - General	Construction of 5Nos Modern Refuse Bunkers in sokoto metropolis.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	19,186,380.00	65,000,000.00	0	75,000,000.00	75,000,000.00
09100122004100 - Environmental Improvement - General	Provision of 10Nos Skips for refuse evacuation in sokoto metropolis	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	5,000,000.00	0	10,000,000.00	10,000,000.00

09100122004200 - Environmental Improvement - General	Purchase of (5 No.) Motorcycles for Forestry Extension Services	23010104 - PURCHASE MOTOR CYCLES	0	3,000,000.00	0	5,000,000.00	5,000,000.00
09100122004300 - Environmental Improvement - General	Establishment of 50 Hectares of plantation of Jatropa (Bio-Fuel)/ Castor Oil in Gada and Silame towns.	23040101 - TREE PLANTING	0	20,000,000.00	0	20,000,000.00	20,000,000.00
09100122004400 - Environmental Improvement - General	Enforcement of relevant Environmental Sanitation Policies Laws, Edicts related issues and enactments of the new policy & guidelines for the Ministry/Mobile Court.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	20,000,000.00	0	20,000,000.00	20,000,000.00
09100122004500 - Environmental Improvement - General	Redemacation/Enrichement planting of 5Nos forest reserve boundries at Mallanji, Karfe binji, Sanyinna, Dogon daji, and Sangiwa.	23040101 - TREE PLANTING	0	30,000,000.00	0	30,000,000.00	30,000,000.00
09100122004600 - Environmental Improvement - General	Projects and Programmes under UNSDF Delivery as One.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	48,870,000.00	0	48,870,000.00	48,870,000.00
09100122004700 - Environmental Improvement - General	Watershed Management Works in the State.	23040101 - TREE PLANTING	0	50,000,000.00	0	50,000,000.00	30,000,000.00

09100122004800 - Environmental Improvement - General	Rehabilitation of drainages in the local government areas of the State.	23040102 - EROSION & FLOOD CONTROL	0	100,000,000.00	0	100,000,000.00	100,000,000.00
09100122004900 - Environmental Improvement - General	Desilting of drainages at the local government areas	23040102 - EROSION & FLOOD CONTROL	0	50,000,000.00	0	50,000,000.00	50,000,000.00
09100122005000 - Environmental Improvement - General	Rehabilitation of Central Zone Office and Repairs of One (1) Reservoir at Bodinga	23040101 - TREE PLANTING	0	40,000,000.00	0	40,000,000.00	40,000,000.00
09100122005100 - Environmental Improvement - General	Rehabilitation of Northern Zone Office at Gwadabawa and Construction of Borehole	23040101 - TREE PLANTING	0	30,000,000.00	0	30,000,000.00	30,000,000.00
09100122005200 - Environmental Improvement - General	Repairs and Upgrading of borehole at Bodinga, Gidan Kaura and Sokoto Central Nursery Center.	23040105 - WATER POLLUTION PREVENTION & CONTROL	0	30,000,000.00	0	30,000,000.00	30,000,000.00

53500200100	Parks and Gardens Agency						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>2,153,000,000.00</u>	<u>1,065,846,375.00</u>	<u>273,531,000.00</u>	<u>273,531,000.00</u>

13100123002600 - Reform of Government and Governance - General	Rehabilitation of Round About across the State	23030113 - REHABILITATION / REPAIRS - ROADS	0	50,000,000.00	0	5,000,000.00	5,000,000.00
13100123002700 - Reform of Government and Governance - General	Purchase of Water Tanker for Watering Flowers and 2 No. Toyota Hilux operational vehicles	23010104 - PURCHASE MOTOR CYCLES	0	15,000,000.00	0	15,000,000.00	15,000,000.00
13100123002800 - Reform of Government and Governance - General	Landscaping of some strategic areas within the Sokoto metropolis such as Forces Avenue road, Lodge Road and Garba Duba Road etc.	23040102 - EROSION & FLOOD CONTROL	0	10,000,000.00	0	10,000,000.00	10,000,000.00
13100123002900 - Reform of Government and Governance - General	Procurement and Distribution of improve fruits trees seedlings to Communities	23040101 - TREE PLANTING	0	10,000,000.00	0	5,000,000.00	5,000,000.00
13100123003000 - Reform of Government and Governance - General	Rehabilitation and Establishment of Sokoto State Orchards	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	0	5,000,000.00	0	50,000,000.00	50,000,000.00

13100123003100 - Reform of Government and Governance - General	Construction of Proposed Sokoto Zoo Kalambaina	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	5,000,000.00	0	19,531,000.00	19,531,000.00
13100123003200 - Reform of Government and Governance - General	Partnership between private investors on Parks, Gardens, and Recreation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100123003300 - Reform of Government and Governance - General	Rehabilitation, Provision and Installation of Integrated Solar Streetlight across the State	23030123 - REHABILITATION/REPAI RS- TRAFFIC /STREET LIGHTS	0	1,950,000,000.00	1,065,846,375.0 0	80,000,000.00	80,000,000.00
13100123003400 - Reform of Government and Governance - General	Completing and Rehabilitation of Kalambaina Amusement Park	23030124 - REHABILITATION/REPAI RS- MARKETS/PARKS	0	100,000,000.00	0	80,000,000.00	80,000,000.00
13100123003500 - Reform of Government and Governance - General	Purchase of 10 No. Motorcycles for supervision	23010104 - PURCHASE MOTOR CYCLES	0	3,000,000.00	0	4,000,000.00	4,000,000.00

55100100100	Ministry for Local Government and Chieftancy						

Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<i>0</i>	<i>186,092,120.00</i>	<i>0</i>	<i>182,800,000.00</i>	<i>182,800,000.00</i>
13100123003600 - Reform of Government and Governance - General	Purchase of Cement, Roofing sheet, wood nails and Ceiling sheets for Community Self-help projects across the State	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	42,000,000.00	0	50,000,000.00	50,000,000.00
13100123003700 - Reform of Government and Governance - General	Purchase and distribution of sporting Jeysses to supporting activites such as Langa, Dambe and Kokowa across the state	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	0	4,000,000.00	0	4,000,000.00	4,000,000.00
13100123003800 - Reform of Government and Governance - General	Renovation of 4 No. Zonal office at Gwdabawa,Isa, S/North and Shagari	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	26,000,000.00	0	50,000,000.00	50,000,000.00
13100123003900 - Reform of Government and Governance - General	Purchase of 10 No HP. Laptop computer	23010113 - PURCHASE OF COMPUTERS	0	2,180,000.00	0	5,000,000.00	5,000,000.00
13100123004000 - Reform of Government and Governance - General	Purchase of 6 No. Toyota Hilux vehicle at zonal offices and 2No. at Head Quarters	23010105 - PURCHASE OF MOTOR VEHICLES	0	80,112,120.00	0	30,000,000.00	30,000,000.00

13100123004100 - Reform of Government and Governance - General	Purchase of 11 No Motor cycles Kasea 2 each at the 4 zonal offices & 3 at Head Quaeter at cost of N 600,000 each	23010104 - PURCHASE MOTOR CYCLES	0	6,800,000.00	0	6,800,000.00	6,800,000.00
13100123004200 - Reform of Government and Governance - General	Procurement of trade fair exhibition stand	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	0	5,000,000.00	0	5,000,000.00	5,000,000.00
13100123004300 - Reform of Government and Governance - General	Rehabilitation of existing women centres across the 23 LGAs in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000.00	0	2,000,000.00	2,000,000.00
13100123004400 - Reform of Government and Governance - General	Provision of Support for Donor Agencies and NGOs activities	23050101 - RESEARCH AND DEVELOPMENT	0	10,000,000.00	0	30,000,000.00	30,000,000.00

55600100100	Ministry of Humanitarian Affairs & Social Welfare						
Programme Code and Programme Description	Project Description	Economic Code and Description	2022 Full Year Actuals	2023 Revised Budget	2023 Performance January to September	2024 Executive Budget Proposal	2024 Approved Budget
<i>Total</i>	-	-	<u>0</u>	<u>104,000,000.00</u>	<u>0</u>	<u>3,610,000,000.00</u>	<u>3,310,000,000.00</u>

13100123006700 - Reform of Government and Governance - General	Purchase of Office Furniture for Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	50,000,000.00	50,000,000.00
13100123006800 - Reform of Government and Governance - General	Purchase of 3nos Toyota Hilux for the Ministry	23010105 - PURCHASE OF MOTOR VEHICLES	0	0	0	150,000,000.00	150,000,000.00
13100123006900 - Reform of Government and Governance - General	Purchase of Humanitarian Relief Materials	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0	0	0	800,000,000.00	650,000,000.00
13100123007000 - Reform of Government and Governance - General	Purchase of ICT equipment for the Ministry	23010113 - PURCHASE OF COMPUTERS	0	0	0	15,000,000.00	15,000,000.00
13100123007100 - Reform of Government and Governance - General	Construction of additional blocks of class rooms in social welfare institutions	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	0	100,000,000.00	100,000,000.00

13100123007200 - Reform of Government and Governance - General	Renovation of Office Buildings of the Ministry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	0	30,000,000.00	30,000,000.00
13100123007300 - Reform of Government and Governance - General	Domestication of policies and strategic roadmap for the Ministry	23050101 - RESEARCH AND DEVELOPMENT	0	0	0	20,000,000.00	20,000,000.00
13100123007400 - Reform of Government and Governance - General	Evacuation of Mentally Retarded Persons in the State	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	0	0	30,000,000.00	30,000,000.00
13100123007500 - Reform of Government and Governance - General	Renovation of Rehabilitation Centre at Sultan Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000.00	0	30,000,000.00	30,000,000.00
13100122004600 - Reform of Government and Governance - General	Construction of additional structure at Orphanage Home at Lodge Rd Sokoto	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	29,000,000.00	0	45,000,000.00	45,000,000.00

13100122004700 - Reform of Government and Governance - General	Construction of additional structure at Children's Home at Lodge Rd Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	0	40,000,000.00	40,000,000.00
13100122004800 - Reform of Government and Governance - General	Rehabilitation of existing structure at Children's Home at Lodge Rd Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	5,000,000.00	0	30,000,000.00	30,000,000.00
13100122004900 - Reform of Government and Governance - General	Rehabilitation of Area Offices and School Services Unit at Katsina Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	10,000,000.00	0	30,000,000.00	30,000,000.00
13100122005000 - Reform of Government and Governance - General	Purchase of residential furniture for vulnerable couples	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	5,000,000.00	0	200,000,000.00	200,000,000.00
13100122005100 - Reform of Government and Governance - General	Purchase of furniture for 4nos workshop at Rehabilitation centre, Sultan Ibrahim Dasuki Road Sokoto	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	5,000,000.00	0	150,000,000.00	150,000,000.00

13100122005200 - Reform of Government and Governance - General	Provision of Sporting Equipment for Social Welfare Institutions	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	5,000,000.00	0	10,000,000.00	10,000,000.00
13100122005300 - Reform of Government and Governance - General	Construction and Equipping of Ultra-Modern Mega Skills Acquisition Hub at Wamakko LGA around BUA Cement plant	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	5,000,000.00	0	300,000,000.00	300,000,000.00
13100122005400 - Reform of Government and Governance - General	Procurement of Starter Packs and take-off grants to trainees	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	10,000,000.00	0	200,000,000.00	200,000,000.00
13100122005500 - Reform of Government and Governance - General	Construction of mini skills acquisition training centres at S/South, Yabo & Wurno LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	10,000,000.00	0	250,000,000.00	220,000,000.00
13100122005600 - Reform of Government and Governance - General	Construction of Approved School at Illela LGA to accommodate delinquent juveniles with jail sentences exceeding 6 months for reformation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	10,000,000.00	0	50,000,000.00	50,000,000.00

13100122005700 - Reform of Government and Governance - General	Purchase of furniture for Area Social Welfare Office and Schools Services Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	0	15,000,000.00	15,000,000.00
13100123007600 - Reform of Government and Governance - General	Construction of Drugs Addiction Centres in 3 Senatorial zones	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	50,000,000.00	50,000,000.00
13100123007700 - Reform of Government and Governance - General	Construction of Destitutes Home within Sokoto Metropolis	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	50,000,000.00	50,000,000.00
13100123007800 - Reform of Government and Governance - General	Construction of temporary IDP Camps in the State	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	0	150,000,000.00	150,000,000.00
13100123007900 - Reform of Government and Governance - General	Skills Acquisition Training for IDPs, Disabled, General Public	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	0	0	0	750,000,000.00	600,000,000.00

13100123008000 - Reform of Government and Governance - General	Purchase of Service Kits for Operatives of Neighbourhood Programme	23010128 - PURCHASE OF SECURITY EQUIPMENT	0	0	0	50,000,000.00	50,000,000.00
13100123008100 - Reform of Government and Governance - General	Purchase of Power Generating Set and Inverters	23010119 - PURCHASE OF POWER GENERATING SET	0	0	0	15,000,000.00	15,000,000.00
13100123008100 - Reform of Government and Governance - General	UNDP Climate fence Hub at Illela LGA	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS					30,000,000.00