

SOKOTO STATE GOVERNMENT

IPSAS CAPITAL BUDGET FOR THE YEAR 2020

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
<u>011013001 Political Affairs/ SSG'S Office 209</u>									
4671311	23010103	PURCHASE OF RESIDENTIAL BUILDINGS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
467108	23010105	PURCHASE OF MOTOR VEHICLES	1,300,000,000.00	650,000,000.00	650,000,000.00	2,600,000,000.00	650,000,000.00	562,273,323.53	0.00
467104	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
4671281	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
467126	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00	0.00	0.00
467122	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	400,000,000.00	0.00	0.00
467190	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	250,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00	0.00
467129	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	43,909,800.00	0.00
467109	23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
467102	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	570,000,000.00	320,000,000.00	320,000,000.00	1,210,000,000.00	320,000,000.00	0.00	0.00
467130	23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
467124	23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
			3,200,000,000.00	2,050,000,000.00	2,050,000,000.00	7,300,000,000.00	2,050,000,000.00	606,183,123.53	0.00
<u>011013008 Ministry for Home Affairs 204</u>									
467170	23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
467127	23010105	PURCHASE OF MOTOR VEHICLES	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00	55,000,000.00	0.00	0.00
467174	23010115	PURCHASE OF PHOTOCOPYING MACHINES	3,850,000.00	3,850,000.00	3,850,000.00	11,550,000.00	3,850,000.00	0.00	0.00
467128	23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	0.00	0.00
467131	23010132	PURCHASE OF SECURITY EQUIPMENT	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
467126	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	20,000,000.00	0.00
467169	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
4671321	23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
467176	23050101	RESEARCH AND DEVELOPMENT	105,000,000.00	105,000,000.00	105,000,000.00	315,000,000.00	105,000,000.00	0.00	0.00
			328,850,000.00	328,850,000.00	328,850,000.00	986,550,000.00	328,850,000.00	20,000,000.00	0.00
<u>011018001 Ministry Careers & Special Services 205</u>									
467302	23010102	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
46730401	23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
46730405	23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
46730402	23010128	PURCHASE OF SECURITY EQUIPMENT	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
46730404	23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
			195,000,000.00	195,000,000.00	195,000,000.00	585,000,000.00	195,000,000.00	0.00	0.00
<u>011020001 POVERTY REDUCTION PROGRAMME 320059</u>									
23010106	23010106	PURCHASE OF VANS	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	0.00	0.00	0.00
23010120	23010120	PURCHASE OF Canteen / KITCHEN EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	0.00	0.00	0.00
23010127	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0.00	0.00	0.00
23050103	23050103	MONITORING AND EVALUATION	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	0.00	0.00	0.00
23050104	23050104	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0.00	0.00	0.00
			250,000,000.00	250,000,000.00	250,000,000.00	750,000,000.00	0.00	0.00	0.00
<u>011033001000 SOSACAT 320065</u>									
459052	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
			100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
<u>011080010 State Emergency Management Agency 320073</u>									
467159	23010107	PURCHASE OF TRUCKS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
23010110	23010110	PURCHASE OF SHIPS	45,600,000.00	47,880,000.00	50,274,000.00	143,754,000.00	0.00	0.00	0.00
467161	23010130	PURCHASE OF RECREATIONAL FACILITIES	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	17,645,000.00	0.00
467164	23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	0.00	0.00
467167	23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
			485,600,000.00	487,880,000.00	490,274,000.00	1,463,754,000.00	440,000,000.00	17,645,000.00	0.00
011184002 Zakat and Endowment (Waqf) Commission 247									
467144	23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
46714701	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	275,000,000.00	302,500,000.00	627,500,000.00	0.00	0.00	0.00
46714705	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	130,000,000.00	305,000,000.00	332,500,000.00	767,500,000.00	30,000,000.00	0.00	0.00
467147	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	90,000,000.00	0.00	0.00
467146	23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
46714703	23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	440,000,000.00	484,000,000.00	1,024,000,000.00	0.00	0.00	0.00
46714702	23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	330,000,000.00	363,000,000.00	793,000,000.00	0.00	0.00	0.00
467145	23050103	MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
46714704	23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	165,000,000.00	181,500,000.00	396,500,000.00	0.00	0.00	0.00
			700,000,000.00	1,785,000,000.00	1,933,500,000.00	4,418,500,000.00	300,000,000.00	0.00	0.00
011184001 Ministry for Religious Affairs 204									
467404	23010104	PURCHASE MOTOR CYCLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	6,817,245.76	0.00
467405	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
467416	23010130	PURCHASE OF RECREATIONAL FACILITIES	175,000,000.00	175,000,000.00	175,000,000.00	525,000,000.00	175,000,000.00	25,000,000.00	0.00
467406	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	355,000,000.00	355,000,000.00	355,000,000.00	1,065,000,000.00	355,000,000.00	27,750,000.00	206,807,440.00
46741601	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	814,000,000.00	891,400,000.00	976,540,000.00	2,681,940,000.00	40,000,000.00	0.00	0.00
467408	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
467401	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	4,500,000,000.00	1,500,000,000.00	197,080,923.35	288,504,623.47
4674121	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	24,748,200.00	0.00
467411	23030126	REHABILITATION/REPAIRS OF CEMETERIES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
			3,144,000,000.00	3,221,400,000.00	3,306,540,000.00	9,671,940,000.00	2,370,000,000.00	281,396,369.11	495,312,063.47
012001001 House of Assembly 221									
469131	23010101	PURCHASE / ACQUISITION OF LAND	650,000,000.00	650,000,000.00	650,000,000.00	1,950,000,000.00	650,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
467902	23010105	PURCHASE OF MOTOR VEHICLES	1,520,000,000.00	1,520,000,000.00	1,520,000,000.00	4,560,000,000.00	1,520,000,000.00	0.00	0.00
467904	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	2,420,000.00	2,803,000.00
467903	23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
469112	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	35,000,000.00	0.00	0.00
467908	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
469120	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	0.00	0.00
469101	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	750,000,000.00	750,000,000.00	750,000,000.00	2,250,000,000.00	750,000,000.00	0.00	0.00
467909	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
469130	23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
			3,255,000,000.00	3,255,000,000.00	3,255,000,000.00	9,765,000,000.00	3,255,000,000.00	2,420,000.00	2,803,000.00

0123001001 Ministry of Information 219

460011	23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
460125	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00	65,000,000.00	0.00	0.00
460002	23010114	PURCHASE OF COMPUTER PRINTERS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00	0.00	0.00
460202	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	135,000,000.00	115,000,000.00	115,000,000.00	365,000,000.00	115,000,000.00	0.00	0.00
460004	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
460113	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
460133	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
460010	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	89,000,000.00	89,000,000.00	89,000,000.00	267,000,000.00	89,000,000.00	0.00	0.00
460006	23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	260,000,000.00	260,000,000.00	260,000,000.00	780,000,000.00	260,000,000.00	0.00	0.00
460134	23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
			680,000,000.00	660,000,000.00	660,000,000.00	2,000,000,000.00	660,000,000.00	0.00	0.00

0123013001 Government Printing 320028

467467	23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
467417	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	75,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
467412	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	6,000,000.00	0.00
467413	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	19,249,073.10	0.00
			195,000,000.00	195,000,000.00	195,000,000.00	585,000,000.00	195,000,000.00	25,249,073.10	0.00

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

467139	23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
23010113	23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	0.00	0.00	0.00
23020101	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	0.00	0.00	0.00
467176	23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	0.00	0.00	0.00
23050103	23050103	MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	0.00	0.00	0.00
			470,000,000.00	470,000,000.00	470,000,000.00	1,410,000,000.00	50,000,000.00	0.00	0.00

0124007001 Fire Service 320027

467426	23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00	400,000,000.00	400,000,000.00	1,000,000,000.00	400,000,000.00	0.00	61,000,000.00
467470	23010107	PURCHASE OF TRUCKS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	7,000,000.00
467457	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	70,000,000.00	0.00	0.00
467460	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00	65,000,000.00	0.00	0.00
467462	23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
467458	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
467461	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	31,298,885.15	0.00
467469	23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	18,491,400.00
			600,000,000.00	800,000,000.00	800,000,000.00	2,200,000,000.00	800,000,000.00	31,298,885.15	86,491,400.00

0125001001 HEAD OF SERVICE 203

467007	23010105	PURCHASE OF MOTOR VEHICLES	140,000,000.00	140,000,000.00	140,000,000.00	420,000,000.00	140,000,000.00	0.00	0.00
467008	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00	110,000,000.00	0.00	0.00
467018	23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
467013	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
467012	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
467009	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
467004	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
467010	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00	220,000,000.00	0.00	0.00
			865,000,000.00	865,000,000.00	865,000,000.00	2,595,000,000.00	865,000,000.00	0.00	0.00

014800100101 State Ind. Electoral Commission 238

467471	23010105	PURCHASE OF MOTOR VEHICLES	24,000,000.00	24,000,000.00	24,000,000.00	72,000,000.00	24,000,000.00	0.00	0.00
467472	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
467475	23010128	PURCHASE OF SECURITY EQUIPMENT	53,000,000.00	53,000,000.00	53,000,000.00	159,000,000.00	53,000,000.00	0.00	0.00
467476	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25,000,000.00	0.00	0.00
467479	23020125	CONSTRUCTION OF POWER GENERATING PLANTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
			132,000,000.00	132,000,000.00	132,000,000.00	396,000,000.00	132,000,000.00	0.00	0.00

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

466011	23010104	PURCHASE MOTOR CYCLES	6,210,000.00	6,210,000.00	6,210,000.00	18,630,000.00	6,210,000.00	0.00	0.00
466012	23010105	PURCHASE OF MOTOR VEHICLES	57,000,000.00	57,000,000.00	57,000,000.00	171,000,000.00	57,000,000.00	0.00	0.00
466014	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	0.00	0.00
466002	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00	0.00	0.00
466004	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
466003	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	93,000,000.00	93,000,000.00	93,000,000.00	279,000,000.00	93,000,000.00	0.00	0.00
466017	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4,000,000.00	4,000,000.00	4,000,000.00	12,000,000.00	4,000,000.00	0.00	0.00
466009	23050101	RESEARCH AND DEVELOPMENT	3,500,000.00	3,500,000.00	3,500,000.00	10,500,000.00	3,500,000.00	0.00	0.00
			245,710,000.00	245,710,000.00	245,710,000.00	737,130,000.00	245,710,000.00	0.00	0.00

0215001001 Min. of Agriculture & N/Resource 214

450018	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,400,000,000.00	3,400,000,000.00	3,400,000,000.00	10,200,000,000.00	3,400,000,000.00	1,632,422,500.00	4,935,606,906.23
450010	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
450005	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,330,000,000.00	1,330,000,000.00	1,330,000,000.00	3,990,000,000.00	1,330,000,000.00	0.00	63,240,647.10
450023	23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
450025	23040102	EROSION & FLOOD CONTROL	800,000,000.00	900,000,000.00	900,000,000.00	2,600,000,000.00	900,000,000.00	0.00	0.00
450011	23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
			5,660,000,000.00	5,760,000,000.00	5,760,000,000.00	17,180,000,000.00	5,760,000,000.00	1,632,422,500.00	4,998,847,553.33

021502100100 School of Agriculture Wurno 320067

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

0215105001 Fadama III Programme 320063

450020	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00	0.00	0.00
			300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00	0.00	0.00

0215109001 AFFORESTATION PROGRAMME 320039

452005	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
452007	23030122	REHABILITATION/REPAIRS OF BOUNDARIES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	0.00	0.00
452001	23040101	TREE PLANTING	23,000,000.00	23,000,000.00	23,000,000.00	69,000,000.00	23,000,000.00	0.00	0.00
452002	23040102	EROSION & FLOOD CONTROL	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	11,000,000.00	0.00	0.00
			47,000,000.00	47,000,000.00	47,000,000.00	141,000,000.00	47,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
0215110001 FASCO 320048									
450014	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00	0.00	0.00
			300,000,000.00	300,000,000.00	300,000,000.00	900,000,000.00	300,000,000.00	0.00	0.00
0215115001 MIN. OF ANIMAL & FISHERIES DEV. 233									
453106	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25,000,000.00	0.00	0.00
453102	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25,000,000.00	0.00	0.00
453101	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
453104	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
453105	23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	15,000,000.00	0.00
			140,000,000.00	140,000,000.00	140,000,000.00	420,000,000.00	140,000,000.00	15,000,000.00	0.00
0215115002 Livestock Development Programme 320032									
451036	23010103	PURCHASE OF RESIDENTIAL BUILDINGS	25,000,000.00	25,250,000.00	25,502,500.00	75,752,500.00	0.00	0.00	0.00
451017	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,235,000,000.00	1,235,000,000.00	1,235,000,000.00	3,705,000,000.00	1,235,000,000.00	0.00	0.00
451009	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
451006	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	70,000,000.00	70,200,000.00	70,402,000.00	210,602,000.00	50,000,000.00	0.00	0.00
451004	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,942,375,000.00	3,167,798,750.00	3,193,476,737.50	8,303,650,487.50	600,000,000.00	38,904,400.00	0.00
451037	23020114	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	20,200,000.00	20,402,000.00	60,602,000.00	0.00	0.00	0.00
451016	23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	130,000,000.00	0.00	0.00
451014	23030113	REHABILITATION / REPAIRS - ROADS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
451034	23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	50,500,000.00	51,005,000.00	151,505,000.00	0.00	0.00	0.00
451001	23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	21,578,000.00	30,000,000.00
451003	23050103	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
			3,642,375,000.00	4,868,948,750.00	4,895,788,237.50	13,407,111,987.50	2,185,000,000.00	60,482,400.00	30,000,000.00
0220001001 Ministry of Finance 217									
467313	23010101	PURCHASE / ACQUISITION OF LAND	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	13,000,000.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
467304	23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00	0.00	0.00
467323	23010113	PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	13,335,000.00	0.00
467301	23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
467327	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
467305	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
467308	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	2,570,000.00	4,845,450.00
467307	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,140,000,000.00	1,140,000,000.00	1,140,000,000.00	3,420,000,000.00	1,140,000,000.00	50,000,000.00	0.00
467306	23050101	RESEARCH AND DEVELOPMENT	780,000,000.00	780,000,000.00	780,000,000.00	2,340,000,000.00	780,000,000.00	88,379,390.52	81,484,099.42
			2,105,000,000.00	2,105,000,000.00	2,105,000,000.00	6,315,000,000.00	2,105,000,000.00	167,284,390.52	86,329,549.42

0220003001 MINISTRY OF BUDGET & ECONOMIC PLANNING 242

467321	23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	40,000,000.00	35,000,000.00
4673271	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	25,000,000.00	20,000,000.00
467317	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	35,000,000.00	0.00	0.00
467333	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
4673281	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	110,000,000.00	110,000,000.00	110,000,000.00	330,000,000.00	110,000,000.00	5,000,000.00	20,000,000.00
4673301	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
467331	23050101	RESEARCH AND DEVELOPMENT	2,295,090,000.00	2,295,090,000.00	2,295,090,000.00	6,885,270,000.00	2,295,090,000.00	10,000,000.00	20,000,000.00
			2,540,090,000.00	2,540,090,000.00	2,540,090,000.00	7,620,270,000.00	2,540,090,000.00	80,000,000.00	95,000,000.00

022001001 Min. of Commerce, Indus. & Coop. 215

456026	23010101	PURCHASE / ACQUISITION OF LAND	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
454022	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	10,000,000.00	0.00
456004	23010130	PURCHASE OF RECREATIONAL FACILITIES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	9,407,000.00	0.00
456023	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,160,000,000.00	1,160,000,000.00	1,160,000,000.00	3,480,000,000.00	1,160,000,000.00	172,465,950.00	0.00
456045	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	70,000,000.00	0.00	0.00
454025	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
462225	23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	0.00	0.00	24,306,228.65	0.00
456046	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	380,000,000.00	380,000,000.00	380,000,000.00	1,140,000,000.00	380,000,000.00	16,528,600.00	43,000,000.00
456027	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
4671351	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
456015	23050101	RESEARCH AND DEVELOPMENT	85,000,000.00	85,000,000.00	85,000,000.00	255,000,000.00	85,000,000.00	0.00	0.00
			2,010,000,000.00	2,010,000,000.00	2,010,000,000.00	6,030,000,000.00	2,010,000,000.00	232,707,778.65	43,000,000.00

023057001 Ministry of Social Welfare 240

461211	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	90,000,000.00	191,200,000.00	192,412,000.00	473,612,000.00	70,000,000.00	0.00	0.00
461201	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
461012	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	75,000,000.00	75,000,000.00	225,000,000.00	75,000,000.00	5,972,700.00	7,200,000.00
461210	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	81,000,000.00	324,000,000.00	327,030,000.00	732,030,000.00	21,000,000.00	0.00	0.00
461209	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	50,500,000.00	51,005,000.00	111,505,000.00	0.00	0.00	0.00
461006	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
461208	23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	195,000,000.00	589,700,000.00	594,447,000.00	1,379,147,000.00	115,000,000.00	0.00	0.00
461015	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000.00	130,200,000.00	130,402,000.00	370,602,000.00	110,000,000.00	0.00	0.00
			581,000,000.00	1,380,600,000.00	1,390,296,000.00	3,351,896,000.00	411,000,000.00	5,972,700.00	7,200,000.00

0231001001 Ministry of Energy PSC 248

476004	23010105	PURCHASE OF MOTOR VEHICLES	64,000,000.00	64,000,000.00	64,000,000.00	192,000,000.00	64,000,000.00	0.00	0.00
476003	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
476007	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
476006	23020104	CONSTRUCTION / PROVISION OF HOUSING	62,500,000.00	62,500,000.00	62,500,000.00	187,500,000.00	62,500,000.00	0.00	0.00
476002	23020125	CONSTRUCTION OF POWER GENERATING PLANTS	720,000,000.00	720,000,000.00	720,000,000.00	2,160,000,000.00	720,000,000.00	0.00	0.00
476008	23050101	RESEARCH AND DEVELOPMENT	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	400,000,000.00	0.00	0.00
			1,266,500,000.00	1,266,500,000.00	1,266,500,000.00	3,799,500,000.00	1,266,500,000.00	0.00	0.00

0231003001 Dept. for Rural Electricity 236

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
462229	23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
455065	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	120,000,000.00	120,000,000.00	120,000,000.00	360,000,000.00	120,000,000.00	0.00	0.00
455061	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	3,000,000,000.00	1,000,000,000.00	350,253,756.00	18,765,520.00
462106	23020114	CONSTRUCTION / PROVISION OF ROADS	8,189,298,304.00	2,909,298,304.00	2,909,298,304.00	14,007,894,912.00	2,909,298,304.00	87,160,132.32	0.00
462225	23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,898,000,623.00	1,898,000,623.00	1,898,000,623.00	5,694,001,869.00	1,898,000,623.00	246,700,000.00	432,866,731.45
23030102	23030102	REHABILITATION / REPAIRS - ELECTRICITY	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	0.00	32,000,000.00	24,000,000.00
455064	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
			11,352,298,927.00	6,072,298,927.00	6,072,298,927.00	23,496,896,781.00	5,992,298,927.00	716,113,888.32	475,632,251.45

023305100100 Min. for Solid Minerals & Natural Resources 245

475010	23010101	PURCHASE / ACQUISITION OF LAND	235,000,000.00	235,000,000.00	235,000,000.00	705,000,000.00	235,000,000.00	0.00	0.00
475011	23010105	PURCHASE OF MOTOR VEHICLES	12,000,000.00	12,000,000.00	12,000,000.00	36,000,000.00	12,000,000.00	0.00	0.00
475002	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	45,000,000.00	0.00	0.00
475003	23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
475001	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
475013	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
475026	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
			547,000,000.00	547,000,000.00	547,000,000.00	1,641,000,000.00	547,000,000.00	0.00	0.00

0234001001 Ministry of Works & Transport 222

457157	23010105	PURCHASE OF MOTOR VEHICLES	220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00	220,000,000.00	0.00	0.00
457175	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	70,000,000.00	0.00	0.00
457164	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
457194	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
457005	23020114	CONSTRUCTION / PROVISION OF ROADS	7,614,860,000.00	7,614,860,000.00	7,614,860,000.00	22,844,580,000.00	7,614,860,000.00	50,000,000.00	0.00
457173	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
457024	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
457179	23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	0.00	0.00
457191	23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
457201	23040102	EROSION & FLOOD CONTROL	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
			8,254,860,000.00	8,254,860,000.00	8,254,860,000.00	24,764,580,000.00	8,254,860,000.00	50,000,000.00	0.00

0234004001 Sokoto Road Maintenance Agency 320062

457202	23030113	REHABILITATION / REPAIRS - ROADS	150,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00	100,000,000.00	0.00	0.00
			150,000,000.00	100,000,000.00	100,000,000.00	350,000,000.00	100,000,000.00	0.00	0.00

0234056001 SECCO 320072

457003	23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
457004	23010107	PURCHASE OF TRUCKS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
			100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00

0236001001 Ministry of Culture & Tourism 249

461206	23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	80,800,000.00	81,608,000.00	172,408,000.00	0.00	0.00	0.00
461205	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	100,500,000.00	101,005,000.00	261,505,000.00	50,000,000.00	0.00	0.00
456009	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	20,200,000.00	20,402,000.00	50,602,000.00	0.00	0.00	0.00
462006	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	99,430,000.00	0.00
456004	23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
456006	23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	80,000,000.00	80,000,000.00	170,000,000.00	80,000,000.00	5,000,000.00	0.00
462017	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	0.00	390,414,476.38	0.00
456005	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	50,000,000.00	50,000,000.00	170,000,000.00	50,000,000.00	0.00	0.00
461204	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00	20,100,000.00	20,201,000.00	60,301,000.00	10,000,000.00	0.00	0.00
456008	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	50,500,000.00	51,005,000.00	121,505,000.00	0.00	0.00	0.00
461202	23050102	COMPUTER SOFTWARE ACQUISITION	20,000,000.00	30,200,000.00	30,402,000.00	80,602,000.00	10,000,000.00	0.00	0.00
			230,000,000.00	442,300,000.00	444,623,000.00	1,116,923,000.00	210,000,000.00	494,844,476.38	0.00

025200100100 Min. of Water Resources 223

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
462012	23010105	PURCHASE OF MOTOR VEHICLES	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	35,000,000.00	0.00	0.00
462007	23010119	PURCHASE OF POWER GENERATING SET	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00	0.00	0.00
462004	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	24,948,000.00	0.00
462011	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,710,000,000.00	1,710,000,000.00	1,710,000,000.00	5,130,000,000.00	210,000,000.00	27,503,932.00	0.00
462002	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	260,000,000.00	260,000,000.00	260,000,000.00	780,000,000.00	260,000,000.00	5,565,000.00	0.00
			2,215,000,000.00	2,215,000,000.00	2,215,000,000.00	6,645,000,000.00	715,000,000.00	58,016,932.00	0.00

025210200100 Water Board 320010

462022	23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
462035	23010119	PURCHASE OF POWER GENERATING SET	205,000,000.00	205,000,000.00	205,000,000.00	615,000,000.00	205,000,000.00	0.00	234,439,439.00
462036	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	620,000,000.00	631,000,000.00	632,100,000.00	1,883,100,000.00	620,000,000.00	598,060,893.62	469,642,961.00
462021	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,450,000,000.00	2,450,000,000.00	2,450,000,000.00	7,350,000,000.00	2,450,000,000.00	26,958,377.54	924,610,830.00
462039	23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	180,000,000.00	180,000,000.00	180,000,000.00	540,000,000.00	180,000,000.00	100,000,000.00	2,383,200,000.00
462042	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	445,000,000.00	995,000,000.00	1,050,000,000.00	2,490,000,000.00	445,000,000.00	291,721,700.00	11,721,700.00
462033	23030115	REHABILITATION / REPAIRS - WATER-WAY	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
462029	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00	55,000,000.00	45,000,000.00	0.00
462023	23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
			4,055,000,000.00	4,616,000,000.00	4,672,100,000.00	13,343,100,000.00	4,055,000,000.00	1,061,740,971.16	4,023,614,930.00

025210300100 RUWASA 320054

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

0260001001 Min. Lands. Housing & Survey

464017	23010103	PURCHASE OF RESIDENTIAL BUILDINGS	704,000,000.00	500,000,000.00	500,000,000.00	1,704,000,000.00	500,000,000.00	0.00	0.00
464013	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
464001	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,525,000,000.00	1,225,000,000.00	1,225,000,000.00	3,975,000,000.00	1,275,000,000.00	250,000,000.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
464009	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	125,000,000.00	125,000,000.00	125,000,000.00	375,000,000.00	125,000,000.00	0.00	0.00
464005	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
			2,394,000,000.00	1,890,000,000.00	1,890,000,000.00	6,174,000,000.00	1,940,000,000.00	250,000,000.00	0.00

0318011001 JUDICIAL SERVICE COMMISSION 230

467805	23010105	PURCHASE OF MOTOR VEHICLES	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	22,000,000.00	0.00	0.00
467813	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	0.00	0.00
467801	23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	2,000,000.00	2,000,000.00	6,000,000.00	2,000,000.00	0.00	0.00
467822	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	6,000,000.00	18,000,000.00	6,000,000.00	0.00	0.00
467816	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	0.00	0.00
467818	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,500,000.00	1,500,000.00	1,500,000.00	4,500,000.00	1,500,000.00	0.00	0.00
467815	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
467821	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00
			43,500,000.00	43,500,000.00	43,500,000.00	130,500,000.00	43,500,000.00	0.00	0.00

0326001001 Ministry of Justice 220

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

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
468120	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
4681181	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	445,000,000.00	400,000,000.00	400,000,000.00	1,245,000,000.00	400,000,000.00	0.00	0.00
			1,019,128,299.00	1,019,128,299.00	1,019,128,299.00	3,057,384,897.00	1,074,128,299.00	0.00	0.00
<u>0326002001 Law Reform Commission 320015</u>									
467703	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
467702	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	130,000,000.00	0.00	0.00
467704	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
			170,000,000.00	170,000,000.00	170,000,000.00	510,000,000.00	170,000,000.00	0.00	0.00
<u>0326006001 Sokoto College of Legal & Islamic St. 320009</u>									
458066	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	400,000,000.00	19,500,000.00	0.00
			400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	400,000,000.00	19,500,000.00	0.00
<u>0326053001 Sharia Court of Appeal 237</u>									
468010	23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
468006	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	25,000,000.00	0.00	0.00
468004	23010119	PURCHASE OF POWER GENERATING SET	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	35,000,000.00	0.00	0.00
468001	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	190,000,000.00	190,000,000.00	190,000,000.00	570,000,000.00	190,000,000.00	0.00	0.00
468015	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
468011	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
468008	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	35,000,000.00	0.00	0.00
			295,000,000.00	295,000,000.00	295,000,000.00	885,000,000.00	315,000,000.00	0.00	0.00
<u>0435001001 Min. of Environment 244</u>									
474003	23010101	PURCHASE / ACQUISITION OF LAND	16,000,000.00	16,000,000.00	16,000,000.00	48,000,000.00	16,000,000.00	0.00	0.00
474031	23010103	PURCHASE OF RESIDENTIAL BUILDINGS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
474048	23010104	PURCHASE MOTOR CYCLES	2,300,000.00	2,300,000.00	2,300,000.00	6,900,000.00	2,300,000.00	0.00	0.00
474006	23010105	PURCHASE OF MOTOR VEHICLES	113,000,000.00	113,000,000.00	113,000,000.00	339,000,000.00	113,000,000.00	0.00	0.00
474020	23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
474038	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25,000,000.00	0.00	0.00
474039	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
474016	23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
474009	23010128	PURCHASE OF SECURITY EQUIPMENT	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	0.00	0.00
474023	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	115,000,000.00	115,000,000.00	115,000,000.00	345,000,000.00	115,000,000.00	0.00	0.00
474047	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
474036	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,000,000.00	22,000,000.00	22,000,000.00	66,000,000.00	22,000,000.00	0.00	0.00
474051	23030113	REHABILITATION / REPAIRS - ROADS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00	0.00	0.00
474013	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
474054	23040101	TREE PLANTING	11,000,000.00	11,000,000.00	11,000,000.00	33,000,000.00	11,000,000.00	0.00	0.00
474024	23040102	EROSION & FLOOD CONTROL	931,000,000.00	981,000,000.00	981,000,000.00	2,893,000,000.00	981,000,000.00	14,887,954.84	0.00
474055	23040103	WILDLIFE CONSERVATION	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
474032	23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	165,000,000.00	165,000,000.00	165,000,000.00	495,000,000.00	165,000,000.00	0.00	0.00
474052	23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	0.00	0.00
			1,775,300,000.00	1,825,300,000.00	1,825,300,000.00	5,425,900,000.00	1,855,300,000.00	14,887,954.84	0.00

0435002001 Parks and Gardens Agency 320076

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

0435016001 S. E. P. A 320038

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

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
0451001001 Sokoto Urban & Reg. Planning Board 234									
463008	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
463005	23010133	PURCHASES OF SURVEYING EQUIPMENT	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	0.00	4,445,100.00
463006	23020114	CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
463011	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00	220,000,000.00	0.00	0.00
463111	23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
463102	23030113	REHABILITATION / REPAIRS - ROADS	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00	65,000,000.00	0.00	0.00
463115	23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
463105	23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
463101	23040102	EROSION & FLOOD CONTROL	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	0.00	0.00
463019	23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
463009	23050103	MONITORING AND EVALUATION	105,000,000.00	105,000,000.00	105,000,000.00	315,000,000.00	105,000,000.00	0.00	0.00
			760,000,000.00	760,000,000.00	760,000,000.00	2,280,000,000.00	760,000,000.00	0.00	4,445,100.00
045300100101 Town and Country Plan. 465									
465012	23010101	PURCHASE / ACQUISITION OF LAND	600,000,000.00	400,000,000.00	400,000,000.00	1,400,000,000.00	400,000,000.00	0.00	12,844,632.00
465030	23010113	PURCHASE OF COMPUTERS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
465014	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	0.00	0.00
465035	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
465011	23010133	PURCHASES OF SURVEYING EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
465022	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00	55,000,000.00	0.00	0.00
465001	23020114	CONSTRUCTION / PROVISION OF ROADS	4,050,637,036.00	1,250,637,036.00	1,250,637,036.00	6,551,911,108.00	1,250,637,036.00	46,541,812.93	302,055,458.34
465010	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25,000,000.00	0.00	0.00
465009	23030113	REHABILITATION / REPAIRS - ROADS	2,897,499,233.30	400,000,000.00	400,000,000.00	3,697,499,233.30	400,000,000.00	0.00	0.00
465037	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	720,000,000.00	120,000,000.00	120,000,000.00	960,000,000.00	120,000,000.00	0.00	0.00
			8,468,136,269.30	2,370,637,036.00	2,370,637,036.00	13,209,410,341.30	2,390,637,036.00	46,541,812.93	314,900,090.34

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
0513001002 Min. of Youth and Sports Development 246									
471402	23010105	PURCHASE OF MOTOR VEHICLES	20,500,000.00	20,500,000.00	20,500,000.00	61,500,000.00	20,500,000.00	19,400,000.00	0.00
471403	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
471302	23010118	PURCHASE OF SCANNERS	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
471313	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
471316	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	70,000,000.00	0.00	0.00
471304	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	376,500,000.00	126,500,000.00	126,500,000.00	629,500,000.00	126,500,000.00	0.00	0.00
471412	23020111	CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
471315	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
471404	23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	635,000,000.00	145,000,000.00	145,000,000.00	925,000,000.00	145,000,000.00	17,000,000.00	1,332,325.00
			1,162,000,000.00	422,000,000.00	422,000,000.00	2,006,000,000.00	422,000,000.00	36,400,000.00	1,332,325.00
0513053001 Dept. For Physically Challenged 243									
473001	23010104	PURCHASE MOTOR CYCLES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
473011	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	53,000,000.00	53,000,000.00	53,000,000.00	159,000,000.00	53,000,000.00	0.00	0.00
473006	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
473010	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
			98,000,000.00	98,000,000.00	98,000,000.00	294,000,000.00	98,000,000.00	0.00	0.00
0514001001 Min. for Women Affairs 224									
470216	23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
470151	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	220,000,000.00	220,000,000.00	220,000,000.00	660,000,000.00	220,000,000.00	0.00	0.00
470249	23010113	PURCHASE OF COMPUTERS	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
470245	23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
470244	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	125,000,000.00	125,000,000.00	125,000,000.00	375,000,000.00	125,000,000.00	0.00	0.00
470230	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	116,000,000.00	116,000,000.00	116,000,000.00	348,000,000.00	116,000,000.00	0.00	0.00
470110	23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
470227	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
470238	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	20,000,000.00	0.00	0.00
470252	23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	0.00	0.00
470106	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
470102	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	107,000,000.00	107,000,000.00	107,000,000.00	321,000,000.00	107,000,000.00	0.00	0.00
			813,000,000.00	813,000,000.00	813,000,000.00	2,439,000,000.00	813,000,000.00	0.00	0.00

0517001004 Ministry for Basic Education 216

45804601	23010105	PURCHASE OF MOTOR VEHICLES	157,500,000.00	157,500,000.00	157,500,000.00	472,500,000.00	157,500,000.00	0.00	0.00
45802148	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	507,691,025.00	507,691,025.00	507,691,025.00	1,523,073,075.00	510,222,275.00	0.00	0.00
45802709	23010113	PURCHASE OF COMPUTERS	145,035,000.00	145,035,000.00	145,035,000.00	435,105,000.00	145,035,000.00	0.00	0.00
458013	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	615,954,431.00	615,954,431.00	615,954,431.00	1,847,863,293.00	641,154,431.00	76,373,282.18	0.00
45802201	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,826,216,797.30	9,074,059,312.00	9,074,059,312.00	28,974,335,421.30	9,679,348,121.00	472,625,985.45	0.00
458009	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	61,498,357.00	61,498,357.00	61,498,357.00	184,495,071.00	199,800,003.00	38,454,781.74	0.00
			12,313,895,610.30	10,561,738,125.00	10,561,738,125.00	33,437,371,860.30	11,333,059,830.00	587,454,049.37	0.00

0517001005 Ministry for Higher Education 216

458054	23010105	PURCHASE OF MOTOR VEHICLES	120,000,000.00	95,000,000.00	90,000,000.00	305,000,000.00	60,000,000.00	0.00	0.00
45806507	23010107	PURCHASE OF TRUCKS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	28,000,000.00	0.00
23010119	23010119	PURCHASE OF POWER GENERATING SET	90,000,000.00	65,000,000.00	40,000,000.00	195,000,000.00	40,000,000.00	0.00	0.00
45806508	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,840,000.00	20,840,000.00	20,840,000.00	62,520,000.00	20,840,000.00	0.00	0.00
458050	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	48,350,000.00	0.00
458071	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	70,000,000.00	0.00	0.00
45806502	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	85,000,000.00	85,000,000.00	85,000,000.00	255,000,000.00	85,000,000.00	0.00	0.00
458040	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	150,000,000.00	150,000,000.00	450,000,000.00	150,000,000.00	0.00	96,702,000.00
45806504	23020111	CONSTRUCTION / PROVISION OF LIBRARIES	85,410,000.00	85,410,000.00	85,410,000.00	256,230,000.00	85,410,000.00	0.00	0.00
45806503	23020125	CONSTRUCTION OF POWER GENERATING PLANTS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
458052	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
45806506	23030104	REHABILITATION / REPAIRS - WATER FACILITIES	19,000,000.00	19,000,000.00	19,000,000.00	57,000,000.00	19,000,000.00	0.00	0.00
45806509	23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
45805110	23050101	RESEARCH AND DEVELOPMENT	96,750,000.00	96,750,000.00	96,750,000.00	290,250,000.00	96,750,000.00	0.00	17,467,750.00
			1,027,000,000.00	977,000,000.00	947,000,000.00	2,951,000,000.00	837,000,000.00	76,350,000.00	114,169,750.00

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

458063	23010105	PURCHASE OF MOTOR VEHICLES	1,529,200,000.00	1,529,200,000.00	1,529,200,000.00	4,587,600,000.00	1,529,200,000.00	1,426,293,143.86	1,170,384,246.28
458061	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,563,832,845.00	1,563,832,845.00	1,563,832,845.00	4,691,498,535.00	1,563,832,845.00	1,473,832,845.00	1,200,000,000.00
			3,093,032,845.00	3,093,032,845.00	3,093,032,845.00	9,279,098,535.00	3,093,032,845.00	2,900,125,988.86	2,370,384,246.28

0517008001 State Library Board 320018

45806904	23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	25,000,000.00	75,000,000.00	25,000,000.00	0.00	0.00
458070	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	20,000,000.00	60,000,000.00	100,000,000.00	0.00	0.00
45806901	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000.00	55,000,000.00	55,000,000.00	165,000,000.00	55,000,000.00	0.00	0.00
			100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	180,000,000.00	0.00	0.00

0517010001 State Agency for Mass Education 320016

458049	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000.00	45,000,000.00	45,000,000.00	135,000,000.00	45,000,000.00	0.00	0.00
458999	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	13,500,000.00	13,500,000.00	13,500,000.00	40,500,000.00	13,500,000.00	0.00	0.00
			58,500,000.00	58,500,000.00	58,500,000.00	175,500,000.00	58,500,000.00	0.00	0.00

0517011001 NOMADIC 320036

458017	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71,800,000.00	45,000,000.00	45,000,000.00	161,800,000.00	45,000,000.00	0.00	0.00
			71,800,000.00	45,000,000.00	45,000,000.00	161,800,000.00	45,000,000.00	0.00	0.00

051701800100 Umaru Aliyu Shinkafi Polytechnic 320003

45804902	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
45804909	23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
45804904	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	330,000,000.00	556,800,000.00	556,800,000.00	1,443,600,000.00	556,800,000.00	0.00	0.00
45804903	23050101	RESEARCH AND DEVELOPMENT	101,965,422.00	101,965,422.00	101,965,422.00	305,896,266.00	101,965,422.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
			531,965,422.00	758,765,422.00	758,765,422.00	2,049,496,266.00	758,765,422.00	0.00	0.00
051701900100 Shehu Shagari College of Education 320004									
45801920	23010108	PURCHASE OF BUSES	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	0.00	0.00
458057	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	385,000,000.00	260,000,000.00	230,000,000.00	875,000,000.00	155,000,000.00	0.00	0.00
45801940	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	60,000,000.00	60,000,000.00	60,000,000.00	180,000,000.00	60,000,000.00	0.00	0.00
458058	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	345,855,335.00	315,855,335.00	305,855,335.00	967,566,005.00	275,855,335.00	0.00	0.00
45801950	23020114	CONSTRUCTION / PROVISION OF ROADS	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	130,000,000.00	0.00	0.00
458056	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000.00	55,000,000.00	35,000,000.00	160,000,000.00	20,000,000.00	0.00	0.00
			1,070,855,335.00	900,855,335.00	840,855,335.00	2,812,566,005.00	720,855,335.00	0.00	0.00
051702100100 Sokoto State University 320068									
45804702	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,840,663,975.00	2,840,663,975.00	2,840,663,975.00	8,521,991,925.00	2,840,663,975.00	372,584,970.64	0.00
45804713	23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	0.00	0.00	0.00	158,444,429.00
			2,840,663,975.00	2,840,663,975.00	2,840,663,975.00	8,521,991,925.00	2,840,663,975.00	372,584,970.64	158,444,429.00
0517021002 State college of basic and remedial studies 320080									
45807211	23010104	PURCHASE MOTOR CYCLES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
45807206	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	70,000,000.00	0.00	0.00
45807215	23010133	PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	0.00	0.00
45807201	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	1,000,000.00	0.00	0.00
45807210	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000.00	35,000,000.00	35,000,000.00	105,000,000.00	35,000,000.00	0.00	0.00
45807203	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	343,000,000.00	343,000,000.00	343,000,000.00	1,029,000,000.00	343,000,000.00	0.00	0.00
45807207	23020111	CONSTRUCTION / PROVISION OF LIBRARIES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
45807216	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	68,000,000.00	68,000,000.00	68,000,000.00	204,000,000.00	68,000,000.00	0.00	0.00
45807202	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	15,000,000.00	15,000,000.00	45,000,000.00	15,000,000.00	0.00	0.00
45807214	23050101	RESEARCH AND DEVELOPMENT	3,000,000.00	3,000,000.00	3,000,000.00	9,000,000.00	3,000,000.00	0.00	0.00
			620,000,000.00	620,000,000.00	620,000,000.00	1,860,000,000.00	620,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
0517031001 Arabic & Islamic Education Board 320021									
458068	23010105	PURCHASE OF MOTOR VEHICLES	137,500,000.00	137,500,000.00	137,500,000.00	412,500,000.00	137,500,000.00	0.00	0.00
458067	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	157,500,000.00	157,500,000.00	157,500,000.00	472,500,000.00	157,500,000.00	0.00	0.00
458007	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	90,000,000.00	0.00	0.00
			385,000,000.00	385,000,000.00	385,000,000.00	1,155,000,000.00	385,000,000.00	0.00	0.00
0517031001 Sultan Muh'd Maccido Institute of Qur'anic and general studies 3200									
45801010	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	22,500,000.00	22,500,000.00	22,500,000.00	67,500,000.00	22,500,000.00	0.00	0.00
			22,500,000.00	22,500,000.00	22,500,000.00	67,500,000.00	22,500,000.00	0.00	0.00
0517055002 Min. For Science & Technical Education 232									
472111	23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
472123	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	90,000,000.00	39,350,000.00	42,358,667.25
472107	23010113	PURCHASE OF COMPUTERS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
472110	23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
472104	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	210,000,000.00	210,000,000.00	210,000,000.00	630,000,000.00	210,000,000.00	50,470,412.26	0.00
472106	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	900,000,000.00	900,000,000.00	900,000,000.00	2,700,000,000.00	900,000,000.00	222,815,533.34	37,361,023.37
472117	23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	0.00	0.00
472121	23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	0.00	0.00
472109	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	73,850,747.54	11,678,888.11
472115	23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
			1,740,000,000.00	1,740,000,000.00	1,740,000,000.00	5,220,000,000.00	1,740,000,000.00	386,486,693.14	91,398,578.73
0517056001 Dept. For Scholarship and Students Matters 241									
45806701	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,505,500,000.00	3,505,500,000.00	3,505,500,000.00	10,516,500,000.00	3,505,500,000.00	0.00	0.00
			3,505,500,000.00	3,505,500,000.00	3,505,500,000.00	10,516,500,000.00	3,505,500,000.00	0.00	0.00
0517057001 Female Education Board 320078									
458069	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,067,500,000.00	2,067,500,000.00	2,067,500,000.00	6,202,500,000.00	2,067,500,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

PROJ CODE	ECO CODE	PROJECT DESCRIPTION	PROPOSED BUDGET 2020	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
45806420	23010121	PURCHASE OF RESIDENTIAL FURNITURE	80,000,000.00	80,000,000.00	80,000,000.00	240,000,000.00	80,000,000.00	0.00	0.00
458065	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	67,500,000.00	67,500,000.00	67,500,000.00	202,500,000.00	67,500,000.00	44,300,000.00	0.00
458064	23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	90,000,000.00	90,000,000.00	90,000,000.00	270,000,000.00	90,000,000.00	10,257,500.00	0.00
			2,305,000,000.00	2,305,000,000.00	2,305,000,000.00	6,915,000,000.00	2,305,000,000.00	54,557,500.00	0.00

0521001001 Ministry of Health 218

459022	23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
459007	23010106	PURCHASE OF VANS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
459021	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	28,650,000.00	0.00
459041	23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
459027	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	3,254,240,000.00	3,852,377,000.00	3,872,377,000.00	10,978,994,000.00	3,472,137,000.00	350,650,000.00	176,644,951.00
459058	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	222,000,000.00	222,000,000.00	222,000,000.00	666,000,000.00	222,000,000.00	0.00	0.00
459001	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	400,000,000.00	303,070,642.68	418,097,858.00
459018	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
459043	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	4,884,957,014.80	1,770,000,000.00	1,770,000,000.00	8,424,957,014.80	1,770,000,000.00	42,500,000.00	107,721,000.00
459017	23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,455,000,000.00	2,105,000,000.00	2,105,000,000.00	5,665,000,000.00	2,105,000,000.00	344,287,946.16	399,291,828.89
459048	23050101	RESEARCH AND DEVELOPMENT	180,000,000.00	185,000,000.00	188,000,000.00	553,000,000.00	130,000,000.00	0.00	0.00
			10,646,197,014.80	8,784,377,000.00	8,807,377,000.00	28,237,951,014.80	8,349,137,000.00	1,069,158,588.84	1,101,755,637.89

0521002001 Sokoto State contributory health care mgt agency 320079

459057	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	100,000,000.00	0.00
			200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	100,000,000.00	0.00

0521003006 Primary Health Care Development Agency 320066

459039	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	9,750,000.00	27,000,000.00
459058	23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00
			0.00	0.00	0.00	0.00	0.00	109,750,000.00	27,000,000.00

0521003008 Orthopedic Hospital Wamakko 320069

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
459073	23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	210,000,000.00	220,000,000.00	215,000,000.00	645,000,000.00	0.00	0.00	0.00
459084	23010119	PURCHASE OF POWER GENERATING SET	250,000,000.00	255,000,000.00	250,000,000.00	755,000,000.00	0.00	0.00	0.00
459072	23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	280,000,000.00	283,500,000.00	291,000,000.00	854,500,000.00	0.00	0.00	0.00
459080	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	90,000,000.00	95,000,000.00	285,000,000.00	0.00	0.00	0.00
459078	23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	30,000,000.00	25,000,000.00	20,000,000.00	75,000,000.00	0.00	0.00	0.00
459081	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	75,000,000.00	80,000,000.00	255,000,000.00	0.00	0.00	0.00
459071	23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	63,000,000.00	50,000,000.00	48,000,000.00	161,000,000.00	0.00	0.00	0.00
459085	23050101	RESEARCH AND DEVELOPMENT	300,000,000.00	250,000,000.00	230,000,000.00	780,000,000.00	0.00	0.00	0.00
			1,333,000,000.00	1,248,500,000.00	1,229,000,000.00	3,810,500,000.00	0.00	0.00	0.00

0521104001 College of Nursing Sciences 320024

45806304	23010108	PURCHASE OF BUSES	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
45806303	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	65,000,000.00	65,000,000.00	65,000,000.00	195,000,000.00	65,000,000.00	0.00	0.00
45806308	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
45806301	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	0.00	0.00
45806307	23020114	CONSTRUCTION / PROVISION OF ROADS	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	70,000,000.00	0.00	0.00
45806306	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
45806305	23030113	REHABILITATION / REPAIRS - ROADS	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
			585,000,000.00	585,000,000.00	585,000,000.00	1,755,000,000.00	585,000,000.00	0.00	0.00

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45806406	23010107	PURCHASE OF TRUCKS	40,000,000.00	40,000,000.00	40,000,000.00	120,000,000.00	40,000,000.00	0.00	0.00
45806405	23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
45806404	23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00	30,000,000.00	0.00	0.00
45806408	23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	50,000,000.00	50,000,000.00	150,000,000.00	50,000,000.00	0.00	0.00
45806402	23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	130,000,000.00	130,000,000.00	130,000,000.00	390,000,000.00	130,000,000.00	0.00	0.00
45806409	23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70,000,000.00	70,000,000.00	70,000,000.00	210,000,000.00	70,000,000.00	0.00	0.00

DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROJECT DESCRIPTION</i>	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
45806403	23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	0.00	0.00
			550,000,000.00	550,000,000.00	550,000,000.00	1,650,000,000.00	550,000,000.00	0.00	0.00
			122,789,097.856.07	109,583,274.872.67	109,867,767.360.17	342,240,140.088.91	99,054,727,827.67	11,605,946,784.54	4,902,374,904.91