

SOKOTO STATE GOVERNMENT

SUMMARY OF TOTAL EXPENDITURE FOR THE YEAR 2020

<u>ORG CODE</u>	<u>ORG NAME</u>	<u>APPRVD BUDGET 2019</u>	<u>ACTUAL 2019</u>	<u>PROPOSED BUDGET 2020</u>
HEADS: 23 INTERNAL LOANS				
0211184002013	314 Internal Debt Services	926,504,622.00	0.00	3,126,504,622.00
		-926,504,622.00	0.00	3,126,504,622.00
		-926,504,622.00	0.00	3,126,504,622.00
HEADS: 21 PERSONEL EMOLUMENTS				
011100100100	201 Government House	130,547,469.00	87,951,561.39	130,547,469.00
011100100200	202 Office of the Deputy Governor	32,594,171.00	25,850,000.00	32,594,171.00
012500100100	203 Head of Service	646,581,171.00	422,203,625.71	678,910,229.55
012400100100	204 Ministry for Home Affairs	644,075,171.00	0.00	629,575,171.00
021118400100	2041 Ministry for Religious Affairs	126,831,566.00	90,055,142.61	126,831,566.00
011104400100	2042 Ministry for Special Duties	17,523,753.00	0.00	17,523,753.00
011101800100	205 Ministry Careers & Special Services	35,255,857.00	24,705,797.94	35,608,415.57
015100100100	206 Min. For L/ Govt.	119,054,288.00	44,147,079.18	119,054,288.00
011104500100	208 Ministry Establishment & Pension	344,517,578.00	239,540,280.43	361,743,456.90
011101300100	209 Political Affairs/ SSG'S Office	1,314,472,661.00	1,084,898,053.17	1,500,530,737.56
021500100100	214 Min. of Agriculture & N/Resource	201,727,303.00	92,951,941.62	171,900,033.30
022200100100	215 Min. of Commerce, Indus. & Coop.	82,676,913.00	47,298,010.10	82,676,913.00
051700100100	216 Ministry for Basic Education	470,866,917.00	249,940,599.80	420,866,917.00
051700100500	2161 Ministry for Higher Education	62,446,397.00	19,066,765.93	33,000,000.00
022000100100	217 Ministry of Finance	782,789,056.00	533,467,580.64	900,429,832.96
052100100100	218 Ministry of Health	1,295,882,565.00	795,882,565.00	1,225,470,821.50
012300100100	219 Ministry of Information	66,069,764.00	49,552,323.03	99,104,646.00
032600100100	220 Ministry of Justice	174,981,281.00	106,860,224.27	160,400,000.00
011200100100	221 House of Assembly	533,434,209.00	279,795,776.02	719,960,416.27
023400100100	222 Ministry of Works & Transport	391,147,359.00	237,918,161.34	391,147,359.00
025200100100	223 Min. of Water Resources	141,896,755.00	91,518,359.93	54,500,600.00
051400100100	224 Min. for Women Affairs	55,397,715.00	33,287,558.22	68,832,504.00
032605100100	225 Judiciary - () High Court	213,639,761.00	122,403,943.91	242,252,811.00
014000200100	226 Local Government Audit	59,585,263.00	36,660,181.70	84,441,336.00
014700200100	227 Local Government Service Comm.	67,584,956.00	17,909,850.57	68,064,012.00
014000100100	228 Office of the Auditor General	172,886,599.00	96,638,296.93	172,886,599.00
014700100100	229 Civil Service Commission	84,366,624.00	36,292,387.56	100,823,379.20
031801100100	230 JUDICIAL SERVICE COMMISSION	66,495,586.00	25,086,964.09	67,003,475.25
025300100100	231 Min. Lands, and Housing	91,657,736.00	67,573,691.45	92,314,520.08

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022800100100	232 Min. For Science & Technology	788,600,648.00	590,675,401.11	864,100,648.00
021511500100	233 MIN. OF ANIMAL & FISHERIES DEV.	544,348,943.00	396,183,308.14	510,000,000.00
045100100100	234 Sokoto Urban & Reg. Planning Department	94,944,390.00	43,865,855.42	89,944,390.00
023100300100	235 Ministry for Rural Development	125,107,966.00	70,700,867.02	150,129,559.20
032605300100	237 Sharia Court of Appeal	317,280,215.00	38,256,201.00	296,486,875.47
014800100101	238 State Ind. Electoral Commission	108,236,934.00	32,271,945.12	95,431,627.88
011200300100	239 House Service Commission	96,306,331.00	0.00	77,306,331.00
055100300100	240 Ministry of Social Welfare & Comm Dev.	66,585,401.00	59,865,959.20	66,585,401.00
051705600100	241 Dept. For Scholarship and Students Matters	18,120,878.00	12,630,313.68	18,120,878.00
022000300100	242 MINISTRY OF BUDGET & ECONOMIC PLANNING	92,668,037.00	55,292,035.37	101,934,840.70
053500100100	244 Min. of Environment	122,177,407.00	77,921,663.24	114,395,147.70
023305100100	245 Min. for Solid Minerals & Natural Resources	39,184,212.00	26,499,819.24	49,184,212.00
051300100100	246 Min. of Youth and Sports Development	53,360,841.00	24,973,167.44	53,360,841.00
021118400201	247 Zakat and Endowment (Waqf) Commission	19,806,092.00	0.00	9,806,092.00
023100100101	248 Ministry of Energy	20,523,753.00	0.00	20,523,753.00
023600100100	249 Ministry of Culture & Tourism	0.00	0.00	22,245,100.54
032500200100	307 Part VI Law Reform Commission	21,857,322.00	0.00	21,857,322.00
021118400200	313 Part XII Zakat and Endowment (Waqf) Commission	26,671,174.00	0.00	26,671,174.00
032600600100	320009 Sokoto College of Legal & Islamic St.	0.00	80,193,529.99	0.00
		-10,982,766,988.00	-6,728,692,136.34	11,377,079,626.63

HEADS: 21 PERSONEL EMOLUMENTS PARASTATALS

012300400100	320002 Rima Radio	120,012,120.00	79,519,254.66	121,212,241.20
051701800100	320003 Sokoto State Polytechnic	1,008,691,061.00	703,575,701.99	1,129,536,591.50
051701900100	320004 Shehu Shagari College of Education	2,274,532,838.00	1,651,910,878.17	2,473,653,317.00
011103700100	320007 Pilgrims Welfare Agency	29,581,275.00	22,041,805.75	36,581,275.00
052110200100	320008 Hospitals Services Magt. Board	3,238,053,852.00	2,177,724,309.00	3,288,053,852.00
032600600100	320009 Sokoto College of Legal & Islamic St.	206,215,112.00	0.00	159,322,668.00
025210200100	320010 Water Board	407,205,292.00	303,805,349.76	401,315,554.00
022000800100	320012 Board of Internal Revenue	49,135,920.00	28,069,735.08	56,506,308.00
032600200100	320015 Law Reform Commission	36,315,250.00	15,114,724.48	36,315,250.00
051701000100	320016 State Agency for Mass Education	293,058,469.00	160,671,192.33	295,989,053.69
051700800100	320018 State Library Board	32,420,960.00	18,565,757.23	32,420,960.00
052102600200	320019 Maryam Abacha W& Child. Hospital	494,876,643.00	356,653,349.71	504,364,307.30
052102600100	320020 Specialist Hospital	1,980,068,229.00	1,442,869,008.34	2,030,068,229.00
051705400200	320021 Arabic & Islamic Education Board	921,846,511.00	555,710,160.47	921,846,511.00

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011102100100	320022 Liaison Office ABUJA	20,000,000.00	14,886,701.33	20,000,000.00
052110600100	320023 Sultan AbdulRahman Sch. of H/Tech.	332,010,675.00	209,627,151.30	348,611,208.00
052110400100	320024 College of Nursing Sciences	389,181,189.00	262,826,637.37	448,351,256.00
012303100300	320025 Waziri Junaidu Hist. & Culture Bureau	80,550,250.00	37,772,400.65	60,825,375.00
012400700100	320027 Fire Service	192,393,959.00	87,336,983.30	86,253,053.08
012301300100	320028 Government Printing	24,200,000.00	12,800,344.89	24,200,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	93,384,779.00	59,532,995.76	140,077,168.50
051705400100	320030 Teachers Service Board	3,858,972,585.00	2,706,707,368.20	3,808,972,585.00
021511500200	320032 Livestock Development Programme	13,574,714.00	5,858,821.58	13,574,714.00
051701100100	320036 State Agency for Normadic Education I	98,952,579.00	53,387,848.28	98,952,579.00
021510200200	320037 IFAD	100,250,665.00	65,037,852.43	100,275,731.50
053501600100	320038 S. E. P. A	303,035,771.00	211,259,973.04	314,553,656.50
021510900100	320039 AFFORESTATION PROGRAMME	20,225,500.00	10,193,529.99	30,338,250.00
021510200100	320041 S. A. D. P	224,914,115.00	157,530,028.17	231,074,245.00
011103500100	320047 Local Government Pension Board	20,350,000.00	17,172,784.77	20,350,000.00
021511000100	320048 FASCO	55,918,655.00	31,449,049.92	61,510,520.61
011103500200	320052 Primary Sch. Staff Pension Board	20,255,156.00	13,142,152.11	20,255,156.00
012300300100	320056 Sokoto State Televiosn (Rtv)	120,012,120.00	56,646,298.27	120,012,120.00
051700260100	320058 Institute for Qur'ani & General Studies	318,898,318.00	224,029,947.94	358,339,699.18
011102000100	320059 POVERTY REDUCTION PROGRAMME	25,668,818.00	17,252,077.85	26,376,268.06
051700300100	320060 Cont. to Pri. Edu. Board (U.B.E)	240,936,607.00	180,702,455.25	252,983,437.35
023405400100	320061 Works School Sokoto	10,665,680.00	0.00	10,665,680.00
023400400100	320062 Sokoto Road Maintenance Agency	40,451,523.00	21,153,626.28	44,496,675.30
052103600100	320064 Noma Hospital	132,719,711.00	95,441,860.00	137,917,117.00
011103300101	320065 SOSACAT	25,954,320.00	0.00	25,954,320.00
052100300100	320066 Primary Health Care Development Agency	702,715,520.00	600,753,368.26	707,094,736.42
021502100100	320067 School of Agriculture Wurno	230,459,879.00	126,937,829.75	239,823,677.99
051702100100	320068 Sokoto State University	1,160,853,118.00	709,194,252.38	1,524,289,552.35
052104100100	320069 Orthopedic Hospital Wamakko	292,912,189.00	207,103,080.30	298,912,189.00
025301000100	320070 Sokoto State Housing Cooperation	18,049,880.00	10,921,880.50	25,983,574.00
023800400100	320071 State Bureau of Statistics	20,008,146.00	15,859,134.72	29,859,134.72
023405600100	320072 SECCO	20,090,996.00	10,250,234.16	20,392,330.49
011100800100	320073 State Emergency Management Agency (SEMA)	10,752,326.00	0.00	10,752,326.00
011101000100	320074 Bureau for Public Procurement and Price Intelligence (BPP&PI)	12,234,005.00	0.00	12,234,005.00

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022001001100	320075 Sokoto State Small & Medium Enterprises Development Agency (SOSMEDA)	12,528,203.00	9,396,152.25	12,528,203.00
053500200100	320076 Parks and Gardens Agency	26,463,578.00	765,800.35	26,463,578.00
022200100101	320077 Commodity Board	35,270,200.00	0.00	35,270,200.00
051705700101	320078 Female Education Board	105,934,882.00	79,451,161.47	85,934,882.00
052100200100	320079 Sokoto State contributory health care mgt agency	49,750,245.00	0.00	49,750,245.00
051702100200	320080 State college of basic and remedial studies	350,158,698.00	107,436,989.24	164,736,716.88
052110400200	320081 School of Midwifery Tambuwal	57,986,245.00	42,647,071.43	43,986,245.00
023400200100	320082 Surveyor General Office	20,646,171.00	0.00	20,646,171.00
052111400100	320083 Agency for Malaria Control	20,150,810.00	0.00	13,090,486.00
021511500300	320084 Poultry Development Agency	20,912,880.00	0.00	28,724,540.00
		-21,023,369,192.00	-13,988,697,070.46	21,642,579,725.62
		-32,006,136,180.00	-20,717,389,206.80	33,019,659,352.25

HEADS: 22 PENSION AND GRATUITIES

011104500100	208 Ministry Establishment & Pension	7,278,328,826.00	2,035,136.88	12,646,664,108.99
		-7,278,328,826.00	-2,035,136.88	12,646,664,108.99
		-7,278,328,826.00	-2,035,136.88	12,646,664,108.99

HEADS: 22 OVERHEAD COSTS

011100100100	201 Government House	1,800,000,000.00	0.00	1,404,700,322.23
011100100200	202 Office of the Deputy Governor	426,000,000.00	25,850,000.00	426,000,000.00
012500100100	203 Head of Service	621,000,000.00	21,700,000.00	627,000,000.00
012400100100	204 Ministry for Home Affairs	66,650,000.00	0.00	66,650,000.00
021118400100	2041 Ministry for Religious Affairs	1,355,000,000.00	0.00	1,363,000,000.00
011104400100	2042 Ministry for Special Duties	23,300,000.00	0.00	23,300,000.00
011101800100	205 Ministry Careers & Special Services	2,294,700,000.00	1,515,050.00	2,334,750,000.00
015100100100	206 Min. For L/ Govt.	30,600,000.00	80,000.00	30,600,000.00
011104500100	208 Ministry Establishment & Pension	136,400,000.00	240,000.00	196,400,000.00
011101300100	209 Political Affairs/ SSG'S Office	9,800,000,000.00	151,734,000.00	8,350,000,000.01
021500100100	214 Min. of Agriculture & N/Resource	59,900,000.00	1,476,000.00	86,500,000.00
022200100100	215 Min. of Commerce, Indus. & Coop.	50,500,000.00	1,636,500.00	78,500,000.00
051700100100	216 Ministry for Basic Education	2,386,608,900.00	5,407,860.00	2,186,608,900.00
051700100500	2161 Ministry for Higher Education	100,000,000.00	0.00	77,800,000.00
022000100100	217 Ministry of Finance	1,436,000,000.00	168,559,500.00	1,484,000,000.00
052100100100	218 Ministry of Health	1,052,000,000.00	61,123,000.00	1,052,000,000.00
012300100100	219 Ministry of Information	139,500,000.00	0.00	143,450,000.00
032600100100	220 Ministry of Justice	250,000,000.00	4,432,000.00	286,600,000.00
011200100100	221 House of Assembly	2,687,900,000.00	108,610,000.00	3,087,900,000.00

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023400100100	222 Ministry of Works & Transport	85,500,000.00	0.00	85,500,000.00
025200100100	223 Min. of Water Resources	39,650,000.00	0.00	288,155,000.00
051400100100	224 Min. for Women Affairs	90,000,000.00	1,760,000.00	107,000,000.00
032605100100	225 Judiciary - () High Court	380,000,000.00	2,485,914.50	630,000,000.00
014000200100	226 Local Government Audit	39,712,146.00	0.00	40,109,267.46
014700200100	227 Local Government Service Comm.	5,800,000.00	0.00	5,800,000.00
014000100100	228 Office of the Auditor General	100,000,000.00	623,500.00	100,000,000.00
014700100100	229 Civil Service Commission	64,400,000.00	0.00	48,840,000.00
031801100100	230 JUDICIAL SERVICE COMMISSION	10,000,000.00	1,500,000.00	28,300,000.00
025300100100	231 Min. Lands, and Housing	51,657,736.00	3,090,000.00	66,000,000.00
022800100100	232 Min. For Science & Technology	564,100,648.00	0.00	564,100,648.00
021511500100	233 MIN. OF ANIMAL & FISHERIES DEV.	35,000,000.00	0.00	35,350,000.00
045100100100	234 Sokoto Urban & Reg. Planning Department	19,250,000.00	0.00	19,250,000.00
023100300100	235 Ministry for Rural Development	32,070,000.00	850,000.00	30,924,000.00
032605300100	237 Sharia Court of Appeal	175,000,000.00	5,180,000.00	200,000,000.00
014800100101	238 State Ind. Electoral Commission	30,250,000.00	0.00	30,700,000.00
011200300100	239 House Service Commission	92,000,000.00	500,000.00	92,000,000.00
055100300100	240 Ministry of Social Welfare & Comm Dev.	900,000,000.00	1,912,500.00	879,000,000.00
051705600100	241 Dept. For Scholarship and Students Matters	24,600,000.00	0.00	24,600,000.00
022000300100	242 MINISTRY OF BUDGET & ECONOMIC PLANNING	430,100,000.00	16,937,600.00	442,260,000.00
051305300100	243 Dept. For Physically Challenged	29,500,000.00	250,000.00	29,500,000.00
053500100100	244 Min. of Environment	50,500,000.00	0.00	55,550,000.00
023305100100	245 Min. for Solid Minerals & Natural Resources	40,000,000.00	0.00	47,800,000.00
051300100100	246 Min. of Youth and Sports Development	660,000,000.00	0.00	966,900,000.00
021118400201	247 Zakat and Endowment (Waqf) Commission	300,000,000.00	0.00	413,000,000.00
023100100101	248 Ministry of Energy	50,000,000.00	0.00	50,000,000.00
023600100100	249 Ministry of Culture & Tourism	0.00	0.00	51,000,000.00
		-29,015,149,430.00	-13,368,596,905.63	28,637,398,137.70

HEADS: 22 SUBVENTION TO PARASTATALS

012300400100	320002 Rima Radio	10,000,000.00	0.00	10,000,000.00
051701800100	320003 Sokoto State Polytechnic	30,000,000.00	0.00	30,000,000.00
051701900100	320004 Shehu Shagari College of Education	50,000,000.00	0.00	50,000,000.00
011103700100	320007 Pilgrims Welfare Agency	19,000,000.00	0.00	19,000,000.00
052110200100	320008 Hospitals Services Magt. Board	635,000,000.00	268,230,000.00	250,000,000.00
032600600100	320009 Sokoto College of Legal & Islamic St.	20,000,000.00	0.00	20,000,000.00

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025210200100	320010 Water Board	20,000,000.00	16,320,000.00	20,000,000.00
022000800100	320012 Board of Internal Revenue	50,000,000.00	0.00	50,000,000.00
032600200100	320015 Law Reform Commission	5,000,000.00	0.00	5,000,000.00
051701000100	320016 State Agency for Mass Education	50,000,000.00	0.00	50,000,000.00
051700800100	320018 State Library Board	10,000,000.00	0.00	10,000,000.00
052102600200	320019 Maryam Abacha W& Child. Hospital	64,000,000.00	20,300,000.00	64,000,000.00
052102600100	320020 Specialist Hospital	20,000,000.00	0.00	30,000,000.00
051705400200	320021 Arabic & Islamic Education Board	25,500,000.00	0.00	25,500,000.00
011102100100	320022 Liaison Office ABUJA	38,000,000.00	0.00	38,000,000.00
052110600100	320023 Sultan AbdulRahman Sch. of H/Tech.	25,000,000.00	0.00	25,000,000.00
052110400100	320024 College of Nursing Sciences	50,000,000.00	795,000.00	50,000,000.00
012303100300	320025 Waziri Junaidu Hist. & Culture Bureau	2,500,000.00	0.00	2,500,000.00
012400700100	320027 Fire Service	42,000,000.00	15,300,000.00	42,000,000.00
012301300100	320028 Government Printing	5,000,000.00	0.00	5,000,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	10,000,000.00	0.00	10,000,000.00
051705400100	320030 Teachers Service Board	20,000,000.00	0.00	20,000,000.00
021511500200	320032 Livestock Development Programme	4,000,000.00	0.00	4,000,000.00
051701100100	320036 State Agency for Normadic Education1	7,500,000.00	0.00	7,500,000.00
053501600100	320038 S. E. P. A	80,000,000.00	0.00	80,000,000.00
021510900100	320039 AFFORESTATION PROGRAMME	6,000,000.00	0.00	6,000,000.00
021510200100	320041 S. A. D. P	65,000,000.00	0.00	65,000,000.00
011103500100	320047 Local Government Pension Board	60,000,000.00	120,000.00	60,000,000.00
021511000100	320048 FASCO	27,000,000.00	0.00	27,000,000.00
011103500200	320052 Primary Sch. Staff Pension Board	12,000,000.00	0.00	12,000,000.00
025210300100	320054 RUWASA	10,000,000.00	0.00	10,000,000.00
012300300100	320056 Sokoto State Televiosn (Rtv)	10,000,000.00	0.00	10,000,000.00
022000300200	320057 U.N.D.P	1,400,000.00	0.00	1,400,000.00
051700260100	320058 Institute for Qur'ani & General Studies	25,000,000.00	9,750,000.00	25,000,000.00
011102000100	320059 POVERTY REDUCTION PROGRAMME	280,000,000.00	0.00	280,000,000.00
051700300100	320060 Cont. to Pri. Edu. Board (U.B.E)	200,000,000.00	135,000,000.00	200,000,000.00
023405400100	320061 Works School Sokoto	5,000,000.00	0.00	5,000,000.00
023400400100	320062 Sokoto Road Maintenance Agency	10,000,000.00	0.00	10,000,000.00
021510200300	320063 Fadama III Programme	20,000,000.00	0.00	20,000,000.00
052103600100	320064 Noma Hospital	45,000,000.00	0.00	45,000,000.00
011103300101	320065 SOSACAT	10,000,000.00	0.00	10,000,000.00
052100300100	320066 Primary Health Care Development Agency	30,000,000.00	55,523,000.00	30,000,000.00

<u>ORG CODE</u>	<u>ORG NAME</u>	<u>APPRVD BUDGET 2019</u>	<u>ACTUAL 2019</u>	<u>PROPOSED BUDGET 2020</u>
021502100100	320067 School of Agriculture Wurno	40,000,000.00	0.00	40,000,000.00
051702100100	320068 Sokoto State University	400,000,000.00	203,559,120.90	100,000,000.00
052104100100	320069 Orthopedic Hospital Wamakko	30,000,000.00	24,263,200.00	30,000,000.00
025301000100	320070 Sokoto State Housing Cooperation	15,000,000.00	0.00	15,000,000.00
023800400100	320071 State Bureau of Statistics	10,000,000.00	0.00	10,000,000.00
023405600100	320072 SECCO	2,500,000.00	10,250,234.16	2,500,000.00
011100800100	320073 State Emergency Management Agency (SEMA)	12,000,000.00	0.00	6,000,000.00
011101000100	320074 Bureau for Public Procurement and Price Intelligence (BPP&PI)	15,000,000.00	0.00	15,000,000.00
022001001100	320075 Sokoto State Small & Medium Enterprises Development Agency (SOSMEDA)	15,000,000.00	0.00	15,000,000.00
053500200100	320076 Parks and Gardens Agency	25,000,000.00	0.00	25,000,000.00
022200100101	320077 Commodity Board	20,000,000.00	0.00	20,000,000.00
051705700101	320078 Female Education Board	135,000,000.00	0.00	35,000,000.00
052100200100	320079 Sokoto State contributory health care mgt agency	20,000,000.00	0.00	20,000,000.00
051702100200	320080 State college of basic and remedial studies	30,000,000.00	0.00	27,280,000.00
052110400200	320081 School of Midwifery Tambuwal	25,000,000.00	0.00	25,000,000.00
023400200100	320082 Surveyor General Office	20,000,000.00	0.00	20,000,000.00
052111400100	320083 Agency for Malaria Control	25,000,000.00	0.00	25,000,000.00
021511500300	320084 Poultry Development Agency	20,000,000.00	0.00	20,000,000.00
		-2,968,400,000.00	-759,410,555.06	2,184,680,000.00
		-31,983,549,430.00	-14,128,007,460.69	30,822,078,137.70
Grand Total		-72,194,519,058.00	-34,847,431,804.37	79,614,906,220.95