

# **SOKOTO STATE GOVERNMENT**

## IPSAS CAPITAL BUDGET FOR THE YEAR 2020

### DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i><b>PROJ CODE</b></i>	<i><b>ECO CODE</b></i>	<i><b>PROG RAMES</b></i>	<i><b>FUNC TIONS</b></i>	<i><b>WARD CODE</b></i>	<i><b>FUND CODE</b></i>	<i><b>PROJECT DESCRIPTION</b></i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><b>PROPOSED BUDGET 2020</b></i>
<b><u>0111 Gov. House-(201)</u></b>										
<b><u>011013001 Political Affairs/ SSG'S Office 209</u></b>										
467101	23030101	020000010101	70101	23310000	02101	Renovation of Super Quarters at Sama Road.	20,000,000.00	0.00	0.00	20,000,000.00
467102	23030101	020000010102	70102	23310000	02101	To construct dilapidated Governor's Lodge at Lamido Road Kaduna/Abuja	200,000,000.00	0.00	0.00	200,000,000.00
467103	23030101	020000010103	70103	23310000	02101	Rehabilitation of other Lodges in Sokoto	50,000,000.00	0.00	0.00	50,000,000.00
467104	23010112	020000010104	70104	23310000	02101	To furnish Lodges at Sokoto	50,000,000.00	0.00	0.00	50,000,000.00
467108	23010105	020000010108	70108	23310100	02101	Procurement of official vehicles for government activities and General Pool	650,000,000.00	0.00	562,273,323.53	1,300,000,000.00
467109	23020123	020000010109	70109	23310000	02101	Installation and maintenance of Streetlights within Sokoto Metropolis.	100,000,000.00	0.00	0.00	100,000,000.00
467115	23030101	020000010115	70115	23310000	02101	To renovate Hajj Camp for the conducive accommodation of Pilgrims before take up to the Holy Land	50,000,000.00	0.00	0.00	300,000,000.00
467122	23020102	020000010122	70122	23310000	02101	Completion of Deputy Governor Residence, Sokoto	200,000,000.00	0.00	0.00	200,000,000.00
467123	23020102	020000010123	70123	23310000	02101	Construction of Villas and Committee secretariat	100,000,000.00	0.00	0.00	100,000,000.00
467124	23050103	020000010124	70124	23310000	02101	Human Right and Donor Agencies	20,000,000.00	0.00	0.00	20,000,000.00
467126	23020101	020000010126	70126	23310000	02101	Construction of Shariah Court of Appeal & others Courts	60,000,000.00	0.00	0.00	60,000,000.00
4671281	23010124	020000010181	70181	23310000	02101	Assistance to Federal tertiary institutions.	50,000,000.00	0.00	0.00	50,000,000.00
467129	23020118	020000010129	70129	23310100	02101	To execute Projects Approved by His Excellency ie. Construction of Skill Acquisition in Giginya Bracks, and Other Special projects.	200,000,000.00	0.00	43,909,800.00	200,000,000.00
467130	23050101	020000010130	70130	23310000	02101	Support for Research development in the State.	100,000,000.00	0.00	0.00	100,000,000.00
4671311	23010103	020000010111	70111	23310000	02101	Maintenance and Furnishing of Sultanate Council Residence at Abuja.	100,000,000.00	0.00	0.00	100,000,000.00
467132	23020102	020000010132	70132	23310000	02101	To Renovate and furnish Government House Sokoto	100,000,000.00	0.00	0.00	100,000,000.00
467190	23020106	020000010190	70190	23310000	02101	Renovate and furnish Clinic at Government house Sokoto	0.00	0.00	0.00	250,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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							<b><u>2,050,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>606,183,123.53</u></b>	<b><u>3,200,000,000.00</u></b>
<b><u>011018001 Ministry Careers &amp; Special Services 205</u></b>										
467302	23010102	020000010102	70102	23310000	02101	Construction of Naval Secondary School in the State	50,000,000.00	0.00	0.00	50,000,000.00
46730401	23010105	020000010101	70101	23310000	02101	To meet up with our transport requirement for adequate coverage of the state patrol and other security operation	50,000,000.00	0.00	0.00	50,000,000.00
46730402	23010128	020000010102	70102	23310000	02101	Purchase of Security equipment & Gadgets to enhance security in the State	40,000,000.00	0.00	0.00	40,000,000.00
46730404	23020123	020000010104	70104	23331000	02101	Instillation of Street survellace cameras within Sokoto Metropolis and some Local Government areas namely Yabo, Kebbe, Isa, Tureta, Illela, S/Birni, and Tambuwal for crime prevention and detection as well as monitoring of demonstratos.	50,000,000.00	0.00	0.00	50,000,000.00
46730405	23010119	020000010105	70105	23310000	02101	Purchase Genrator sets and inventers where necessary; to police stations, SSS Office, Civil Defence Offices all over the state.	5,000,000.00	0.00	0.00	5,000,000.00
							<b><u>195,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>195,000,000.00</u></b>
<b><u>011020001 POVERTY REDUCTION PROGRAMME 320059</u></b>										
23010106	23010106	020000010106	70106	23310000	02101	TRANSPORT EMPOWERMENT	0.00	0.00	0.00	70,000,000.00
23010120	23010120	020000010120	70120	23310000	02101	WOMEN EMPOWERMENT	0.00	0.00	0.00	100,000,000.00
23010127	23010127	020000010127	70127	23310000	02101	FARMERS EMPOWERMENT	0.00	0.00	0.00	20,000,000.00
23050103	23050103	020000010103	70103	23310000	02101	YOUTH EMPOWERMENT	0.00	0.00	0.00	40,000,000.00
23050104	23050104	020000010104	70104	23310000	02101	COOPERATIVE EMPOWERMENT	0.00	0.00	0.00	20,000,000.00
							<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>250,000,000.00</u></b>
<b><u>011033001000 SOSACAT 320065</u></b>										
459052	23010122	040000010152	70752	23310000	02101	Procuremet of ARV Drugs, ART for HIV Positive, Laboratory consumables, Blood/injection safety materials, Test kits to SDPs for HCT/PMTCT services, P24 Kits and machines for HIV screening, Vehicles and Motorocycles,Rehabilitation and furnishing of addition	100,000,000.00	0.00	0.00	100,000,000.00
							<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>100,000,000.00</u></b>
<b><u>011080010 State Emergency Management Agency 320073</u></b>										
23010110	23010110	100000010110	70110	23310000	02101	budget	0.00	0.00	0.00	45,600,000.00

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467159	23010107	100000010159	70159	23310000	02101	Purchase of Toyota Hilux, Motorcycles, Tipper, Water Tanker and Emergency Evacuation tools	30,000,000.00	0.00	0.00	30,000,000.00
467160	23050101	100000010160	70160	23310000	02101	Sensitization/Innauguration of 13 each fro 23 Local Government Area.	10,000,000.00	0.00	0.00	10,000,000.00
467161	23010130	100000010161	70161	23310100	02101	Procurement of assorted grains, building materials, first aid and provision of portable drinking water.	100,000,000.00	0.00	17,645,000.00	100,000,000.00
467162	23010130	100000010162	70162	23310000	02101	Rapid Response and finacial assistance to fire victims	100,000,000.00	0.00	0.00	100,000,000.00
467163	23020116	100000010163	70163	23310000	02101	Construction of embarkement and emergency culverts in Sokoto State	50,000,000.00	0.00	0.00	50,000,000.00
467164	23020116	100000010164	70164	23331400	02101	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dadore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively	50,000,000.00	0.00	0.00	50,000,000.00
467165	23020116	100000010165	70165	23310000	02101	Awareness , sensitization campaign and staff training on flood, fire, droughts, and other emergencies.	10,000,000.00	0.00	0.00	10,000,000.00
467166	23020116	100000010166	70166	23310000	02101	Procurement of life jacket. Rain boots and hand gloves. Canoes, motor cycles, donkeys, carts and tents.	40,000,000.00	0.00	0.00	40,000,000.00
467167	23050101	100000010167	70167	23310000	02101	Quick response and finanacial assistance to victims of communal crises, war, tornadoes, train, aircraft, explosion, bush fire, armed robbery, IDP's Refugees and returnees.	50,000,000.00	0.00	0.00	50,000,000.00
							<b>440,000,000.00</b>	<b>0.00</b>	<b>17,645,000.00</b>	<b>485,600,000.00</b>

### **0111184002 Zakat and Endowment (Waqf) Commission 247**

467142	23020101	020000020142	70842	23310000	02101	To Construct permanent Office Block for Zakkat Commission	30,000,000.00	0.00	0.00	30,000,000.00
467143	23020113	020000020143	70843	23310000	02101	To Construct 45Nos of Store keeping and produced contributed by individual at 45 district	70,000,000.00	0.00	0.00	70,000,000.00
467144	23010105	020000020144	70844	23310000	02101	Renovation and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery.	30,000,000.00	0.00	0.00	30,000,000.00
467145	23050103	020000020145	70845	23311900	02101	Purchase of NITEL Territorial Headquarters Tangaza Road Sokoto at N145 Million and NICON Estate at Bado Quarters Sokoto at N250 million.	100,000,000.00	0.00	0.00	100,000,000.00
467146	23020114	020000020146	70846	23320900	02101	Establishment and maintainance of Awqaf farms containing Dates, mango, Cashew and Moringa in some selected LGAs ie. (Tureta, Tangaza, Tambuwal, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.	50,000,000.00	0.00	0.00	50,000,000.00
467147	23020113	020000020147	70847	23310000	02101	Provision of 2 millions Economic Trees seedlings for AWQAF for 86	20,000,000.00	0.00	0.00	20,000,000.00
46714701	23010124	020000020101	70801	23310000	02101	An informal education tool to build a life build on priciples of, Barakah, Ahsanu amala , Salam, through spritual communication.	0.00	0.00	0.00	50,000,000.00

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46714702	23050101	020000020102	70802	23310000	02101	To Empower the status of the community where by soft loan will be given to establishes micro business through granting intrest free loan	0.00	0.00	0.00	100,000,000.00
46714703	23030105	020000020103	70803	23310000	02101	Renovation of Hospital at Technical Farfaru, additional Blocks and provision of facilities	0.00	0.00	0.00	100,000,000.00
46714704	23050104	020000020104	70804	23310000	02101	To Empower the status of the community needy person with capital for Business	0.00	0.00	0.00	50,000,000.00
46714705	23020101	020000020105	70805	23310000	02101	To Construct conference center for Zakkat Commission	0.00	0.00	0.00	100,000,000.00
							<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000,000.00</b>
<b>0123001001 Ministry of Information 219</b>										
460001	23010129	020000020101	70601	23310000	02101	Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices	10,000,000.00	0.00	0.00	10,000,000.00
460002	23010114	020000020102	70602	23310000	02101	To procure coloured photo printing machines, enlargers, processors, cameras and other equipments	6,000,000.00	0.00	0.00	6,000,000.00
460004	23020101	020000020104	70604	23320700	02101	Construction of 1(one) Zonal information centre at Gwadabawa, Tangaza and yabo LGA.	30,000,000.00	0.00	0.00	30,000,000.00
460005	23010129	020000020105	70605	23310000	02101	To provide working materials for graphic Arts section	5,000,000.00	0.00	0.00	5,000,000.00
460006	23030127	020000020106	70606	23320900	02101	To Digitisation RTV to meet the NBC dateline	150,000,000.00	0.00	0.00	150,000,000.00
460008	23010112	020000020108	70608	23310000	02101	Furnishing of four model TV viewing centres in the state at Achida, Hamma'ali, Gumbi and Danchadi	20,000,000.00	0.00	0.00	20,000,000.00
460010	23030121	020000020110	70610	23310000	02101	Maintainance of graphic arts equipment	2,000,000.00	0.00	0.00	2,000,000.00
460011	23010105	020000020111	70611	23310000	02101	To purchase 4 N0s Toyota Hilux & 1 N0 18 seaters Bus for the ministry and its Parastatals	30,000,000.00	0.00	0.00	30,000,000.00
460101	23030127	020000020101	70601	23310000	02101	Purchase of equipmtnt for upgrading of NUATEL transmitter to meet the NBC.	10,000,000.00	0.00	0.00	10,000,000.00
460102	23030127	020000020102	70602	23320900	02101	To Digitisation of Rima Radio to meet the NBC dateline	100,000,000.00	0.00	0.00	100,000,000.00
460103	23010129	020000020103	70603	23310000	02101	To procure computers, digital mini-midget, CD recorder and plates flash dride, antennar and internet modern for digitalazations.	10,000,000.00	0.00	0.00	10,000,000.00
460105	23030121	020000020105	70605	23310000	02101	Total Rehabilitation of building structures lsecurity wire and houses for Generator and Ob van.	20,000,000.00	0.00	0.00	20,000,000.00
460107	23010112	020000020107	70607	23310000	02101	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	25,000,000.00	0.00	0.00	25,000,000.00
460112	23010129	020000020112	70612	23310000	02101	To provide 400KVA /200KA generators for 2 media Houses	30,000,000.00	0.00	0.00	30,000,000.00

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460113	23020102	020000020113	70613	23310000	02101	To provide Accommodation for Technician & Other Engineering staff at Gidan Dare	20,000,000.00	0.00	0.00	20,000,000.00
460115	23030121	020000020115	70615	23310000	02101	Total rehabilitation and provision of furnitures for RTV complex	30,000,000.00	0.00	0.00	30,000,000.00
460120	23010129	020000020120	70620	23310000	02101	To purchase cassettes for Digital format Digital video cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	5,000,000.00	0.00	0.00	5,000,000.00
460125	23010112	020000020125	70625	23311600	02101	Furnishing of Tudun-wada Broadcasting Houses	20,000,000.00	0.00	0.00	20,000,000.00
460126	23010129	020000020126	70626	23310000	02101	To purchase micro link for live coverages for both Radio and Television	15,000,000.00	0.00	0.00	15,000,000.00
460128	23030121	020000020128	70628	23310000	02101	To provide studio equipmnt for the up-grade of FM station	17,000,000.00	0.00	0.00	17,000,000.00
460133	23020118	020000020133	70633	23310000	02101	To purchase 10kwt solar power supply for 2 editing suites and 1 studio	15,000,000.00	0.00	0.00	15,000,000.00
460134	23050103	020000020134	70634	23310000	02101	Payment of Broadcast License to NBC	20,000,000.00	0.00	0.00	20,000,000.00
460202	23010129	020000020102	70602	23310000	02101	Maintenance of Ronald web-offset, Kord printing & cutting machines	15,000,000.00	0.00	0.00	15,000,000.00
460205	23010129	020000020105	70605	23310000	02101	Purchase of Newsreels, Plates, Leather Films and other accessories for production of Newspaper.	15,000,000.00	0.00	0.00	15,000,000.00
460210	23020101	020000020110	70610	23310000	02101	Establishment of Zonal office to ensure wider coverage and distribution at Abuja, Enugu and Ibadan.	10,000,000.00	0.00	0.00	10,000,000.00
460218	23010129	020000020118	70618	23310000	02101	Purchase of Newsprint, reams and others for the production of exercise books and stationary	5,000,000.00	0.00	0.00	5,000,000.00
460219	23030121	020000020119	70619	23310000	02101	Maintence of building, constructions of drainages, culverts and provision of cooling facilities	20,000,000.00	0.00	0.00	20,000,000.00
460220	23010129	020000020120	70620	23310000	02101	Full installation of web-off set printing Machines and maintenance of kord printing Machine	5,000,000.00	0.00	0.00	25,000,000.00
							<b>660,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>680,000,000.00</b>

### **0123013001 Government Printing 320028**

467412	23020101	020000010112	70812	23310100	02101	Fencing and Renovation of Government Printing Press	50,000,000.00	0.00	6,000,000.00	50,000,000.00
467413	23020127	020000010113	70813	23310100	02101	To Procure consumable Printing Materials	20,000,000.00	0.00	19,249,073.10	20,000,000.00
467414	23010112	020000010114	70814	23310000	02101	Procurement of New Printing Machine	50,000,000.00	0.00	0.00	50,000,000.00
467415	23020127	020000010115	70815	23310000	02101	Procurement of 4 units speed master machine	30,000,000.00	0.00	0.00	30,000,000.00
467417	23010112	020000010117	70817	23310000	02101	Purchase of Digital Colour Speration Machine	15,000,000.00	0.00	0.00	15,000,000.00

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467418	23010112	020000010118	70818	23310000	02101	Servicing and Repairs of Existing Printing Machines	10,000,000.00	0.00	0.00	10,000,000.00
467467	23010105	020000010167	70867	23310000	02101	To Purchase a Saloon Car & 2Nos of Hilux Van.	20,000,000.00	0.00	0.00	20,000,000.00
							<b>195,000,000.00</b>	<b>0.00</b>	<b>25,249,073.10</b>	<b>195,000,000.00</b>
<b>012320074 Bureau for Public Procurement and Price Intelligence (BPP&amp;PI)</b>										
23010113	23010113	130000010113	70113	23310000	02101	1. Purchase of 10no. Laptops, 2.10no.Desktop computers, 3.10no. Printers 4.3no.Photo Copier Machine, 5.3no.Scann	0.00	0.00	0.00	20,000,000.00
23020101	23020101	130000010101	70101	23310000	02101	1. Building comprising of DG' Office, Secretary/Legal Adviser's Office, Head of Departments Offices and other staff Offices. 2.Furnitures 3. Office Equipments	0.00	0.00	0.00	200,000,000.00
23050103	23050103	130000010103	70103	23310000	02101	2.Workshop on Public Procurement Guidelines, Policies and Principles	0.00	0.00	0.00	100,000,000.00
467139	23010105	130000010139	70139	23310000	02101	1 no 18 Seater Buss and 1 no Hilux	50,000,000.00	0.00	0.00	50,000,000.00
467176	23050101	130000010176	70176	23310000	02101	1. Sensitization on the objectives, priciples, and importance of Public Private Partnership in infrastructural Development	0.00	0.00	0.00	100,000,000.00
							<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>470,000,000.00</b>
<b>0124007001 Fire Service 320027</b>										
467425	23010112	090000010125	70325	23310000	02101	To repairs and purchase of spare parts	30,000,000.00	0.00	0.00	30,000,000.00
467426	23010105	090000010126	70326	23310100	02101	To purchase Fire fighting vehicles, Water Tankers and Motorize boats	400,000,000.00	0.00	0.00	200,000,000.00
467457	23010112	090000010157	70357	23310000	02101	Renovation & Furnishing of State Fire Service Head Quarters at Arkilla	40,000,000.00	0.00	0.00	40,000,000.00
467458	23020105	090000010158	70358	23310000	02101	To construct 4Nos Boreholes/Over Head Tank reservoirs at Arkilla, Sultan Abubakar Road, Mana, Runjin Sambo and others.	50,000,000.00	0.00	0.00	50,000,000.00
467460	23010123	090000010160	70360	23310000	02101	To Purchase Hose branches key and bar and Chemicals.	50,000,000.00	0.00	0.00	50,000,000.00
467461	23020118	090000010161	70361	23310100	02101	Construction of New Fire Stations	100,000,000.00	0.00	31,298,885.15	100,000,000.00
467462	23010128	090000010162	70362	23310000	02101	To Procure Communication Gadgets like Radio transmitter, working talkies	15,000,000.00	0.00	0.00	15,000,000.00
467464	23010123	090000010164	70364	23310000	02101	To provide fire Men with Uniforms & Protection clothing	15,000,000.00	0.00	0.00	15,000,000.00
467468	23030109	090000010168	70368	23310000	02101	To renovate 3 fire stations at S/Abubakar Road and Yar Akija	30,000,000.00	0.00	0.00	30,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
467469	23030109	090000010169	70369	23310100	02101	To Train and retrain of Staff of the Fire service and carrying out public sensitization and awareness.	20,000,000.00	0.00	0.00	20,000,000.00
467470	23010107	090000010170	70370	23310100	02101	Purchase of 3 vehicle	50,000,000.00	0.00	0.00	50,000,000.00
							<b>800,000,000.00</b>	<b>0.00</b>	<b>31,298,885.15</b>	<b>600,000,000.00</b>

### 0112 STATE ASSEMBLY- (221)

#### 012001001 House of Assembly 221

467901	23010112	020000010101	70101	23310000	02101	Purchase of furniture to House Serv. Commission	10,000,000.00	0.00	0.00	10,000,000.00
467902	23010105	020000010102	70102	23310000	02101	Purchase of 6nos 406, 18 Seater, 2Salon Cars. And 3Hillux	20,000,000.00	0.00	0.00	20,000,000.00
467903	23010119	020000010103	70103	23310000	02101	Purchase of 250KVA CAT stand by Generator for the House Service Commission	5,000,000.00	0.00	0.00	5,000,000.00
467904	23010112	020000010104	70104	23310100	02101	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1 electrical typewriter	5,000,000.00	0.00	2,420,000.00	5,000,000.00
467905	23010125	020000010105	70105	23310000	02101	Purchase of furniture and books to the library	5,000,000.00	0.00	0.00	5,000,000.00
467908	23020101	020000010108	70108	23310000	02101	Construction of car park to the House service commission	5,000,000.00	0.00	0.00	5,000,000.00
467909	23030121	020000010109	70109	23310000	02101	Renovation of existing block. Of the Commission	20,000,000.00	0.00	0.00	20,000,000.00
467910	23020101	020000010110	70110	23310000	02101	Provision of office accommodation.	10,000,000.00	0.00	0.00	10,000,000.00
469101	23030101	020000010101	70101	23310000	02101	General rehabilitation of Assembly Complex and renovation of principal officers residence and provision of office furniture.	750,000,000.00	0.00	0.00	750,000,000.00
469105	23010105	020000010105	70105	23310000	02101	Purchase vehicles for Hon. Speaker fleet, Deputy speaker, committees, and top Management staff.	1,500,000,000.00	0.00	0.00	1,500,000,000.00
469112	23010125	020000010112	70112	23310000	02101	Purchase of equipment & general library books. for the Assembly	30,000,000.00	0.00	0.00	30,000,000.00
469113	23010112	020000010113	70113	23310000	02101	Purchase of equipment law books & Other Equipments	15,000,000.00	0.00	0.00	15,000,000.00
469114	23010112	020000010114	70114	23310000	02101	Procurement of Air Conditioners, Refrigerators, Laptop Computers, Desk top computers, Photocopying machines, Scanners and furnitures	50,000,000.00	0.00	0.00	50,000,000.00
469120	23020118	020000010120	70120	23310000	02101	Provision of Lift from Ground floor to the 4th floor	150,000,000.00	0.00	0.00	150,000,000.00
469130	23050101	020000010130	70130	23310000	02101	Counter part Funding to Donor Agencies wishing to under take developmental projects in the House of Assembly.	30,000,000.00	0.00	0.00	30,000,000.00
469131	23010101	020000010131	70131	23310000	02101	Acquisition of land and Construction of 60 nos Houses for Assembly members and staff	650,000,000.00	0.00	0.00	650,000,000.00



## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
							<b>3,255,000,000.00</b>	<b>0.00</b>	<b>2,420,000.00</b>	<b>3,255,000,000.00</b>
<b><u>0125 HEAD OF SERVICE -(203)</u></b>										
<b><u>0125001001 HEAD OF SERVICE 203</u></b>										
467001	23010112	020000010101	70101	23310000	02101	Provision of Furniture to Govt. offices	100,000,000.00	0.00	0.00	100,000,000.00
467002	23030121	020000010102	70102	23310000	02101	Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.	200,000,000.00	0.00	0.00	200,000,000.00
467003	23010105	020000010103	70103	23310000	02101	Official Vehicles for Perm Secs, DGS & General Pool	100,000,000.00	0.00	0.00	100,000,000.00
467004	23030101	020000010104	70104	23310000	02101	Structure repairs electrical ,plumbing & sewage works etc.	10,000,000.00	0.00	0.00	10,000,000.00
467007	23010105	020000010107	70107	23310000	02101	Insurance of Perm. Sec Vehicle and for DGS and General .Pool	40,000,000.00	0.00	0.00	40,000,000.00
467008	23010112	020000010108	70108	23310000	02101	procurement office equipment to replace the broken ones in the ministries and Departments.	10,000,000.00	0.00	0.00	10,000,000.00
467009	23020127	020000010109	70109	23310000	02101	Networking & connecting the Data base with all Min. Dept in the State Civil Service	5,000,000.00	0.00	0.00	5,000,000.00
467010	23030121	020000010110	70110	23310000	02101	Rehabilitation of CSC office complex	20,000,000.00	0.00	0.00	20,000,000.00
467011	23020101	020000010111	70111	23310000	02101	To construct 2 Story building at Usman Faruk Secretariat and new office block for Head of Service	200,000,000.00	0.00	0.00	200,000,000.00
467012	23020106	020000010112	70112	23310000	02101	To construct Clinic at Usman Faruk and Shehu Kangiwa Secretariat	20,000,000.00	0.00	0.00	20,000,000.00
467013	23020101	020000010113	70113	23310000	02101	To construct 2 carteen for the 2 Secrariat	10,000,000.00	0.00	0.00	10,000,000.00
467014	23030101	020000010114	70114	23310000	02101	To construct an indoor badmiton hall and renovation of civil service club.	20,000,000.00	0.00	0.00	20,000,000.00
467015	23020101	020000010115	70115	23310000	02101	To Construct 3 Zonal Offices for State Auditor's General Office.	20,000,000.00	0.00	0.00	20,000,000.00
467017	23020101	020000010117	70117	23310000	02101	To construct and furnish block of office for LGSC	50,000,000.00	0.00	0.00	50,000,000.00
467018	23010113	020000010118	70118	23310000	02101	Networking & connecting of Data base with Pension Department.	20,000,000.00	0.00	0.00	20,000,000.00
467019	23020101	020000010119	70119	23310000	02101	To construction Additional Office Block	20,000,000.00	0.00	0.00	20,000,000.00
467020	23030101	020000010120	70120	23310000	02101	To Renovate and Build 2 Additional Offices	20,000,000.00	0.00	0.00	20,000,000.00
							<b>865,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>865,000,000.00</b>



## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
<b>0148 State Independent Election Com- (238)</b>										
<b>014800100101 State Ind. Electoral Commission 238</b>										
467471	23010105	130000010171	70171	23310000	02101	Purchase of 3 (Hilux)	24,000,000.00	0.00	0.00	24,000,000.00
467472	23010112	130000010172	70172	23310000	02101	Purchase of Fridge, Computer executive table & Chairs	10,000,000.00	0.00	0.00	10,000,000.00
467473	23010128	130000010173	70173	23310000	02101	Production of Voters Register Card	30,000,000.00	0.00	0.00	30,000,000.00
467475	23010128	130000010175	70175	23310000	02101	Referendum	3,000,000.00	0.00	0.00	3,000,000.00
467476	23020101	130000010176	70176	23310000	02101	To const. a perm Secretariat	25,000,000.00	0.00	0.00	25,000,000.00
467478	23010128	130000010178	70178	23310000	02101	Bye -Election	20,000,000.00	0.00	0.00	20,000,000.00
467479	23020125	130000010179	70179	23310000	02101	Legal Fees	20,000,000.00	0.00	0.00	20,000,000.00
							<b>132,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132,000,000.00</b>

## **0215 MINISTRY OF AGRICULTURE- (216)**

### **0215001001 Min. of Agriculture & N/Resource 214**

450001	23010127	010000101001	70401	23310100	02101	Procurement of Pest control chemicals and spray equipment ,quelea bird control and purchase of 2Nos Hilux 10Nos Motorcycles for pest control operations and grasshopper egg pod surveys and pest surveillance.	80,000,000.00	0.00	300,000.00	80,000,000.00
450002	23010127	010000101002	70402	23310100	02101	Procurment of 20,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials and uniform/badges	300,000,000.00	0.00	230,422,500.00	300,000,000.00
450004	23020113	010000101004	70404	23310100	02101	Rehabilitation of 60 units and Rehabilitation of 20No Tractors, spare part and implements, and other related Machinery, 2No Hilux vans for THS supervision, maintenance of tractor, Vehicles, equipment ,purchase of working tools and maintenance of drillin	100,000,000.00	0.00	0.00	100,000,000.00
450005	23020113	010000101005	70405	23310100	02101	Provision of field staff mobility; 4 N0, 4WD, 200 N0 motorcycles, 200 N0 demonstration kits, renovation of training centres (6No), purchase of tube well drilling machines and Vehicles (8N0) procurement and Installation repairs nad upgrading of 10N0 compu	250,000,000.00	0.00	0.00	250,000,000.00
450006	23020113	010000101006	70406	23310100	02101	Counter part Funding /rehabilitoin of office accomodation and sustenance of former project	250,000,000.00	0.00	0.00	250,000,000.00
450007	23020113	010000101007	70407	23310000	02101	Purchase of Canoes and boats for flood prone areas in the State	30,000,000.00	0.00	0.00	30,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
450008	23020113	010000101008	70408	23310000	02101	Special Empowerment Scheme on Agriculture under life jackers for tranportation and rescue operations at Dam side	50,000,000.00	0.00	0.00	50,000,000.00
450009	23020113	010000101009	70409	23310000	02101	ATASP /AFDB/SOSG Total rehabilitation of Kware Irrigation Scheme and provision of infrastructures (water, Roads, Demo farms, rehab. of Schools and Clinic in catchment areas) repairs of broken down spillway, rehabilitation of Tangaza , Tudu, Taloka, and K	400,000,000.00	0.00	0.00	400,000,000.00
450010	23020101	010000101010	70410	23310000	02101	Rehabilitation and construction of Zonal offices of the ministry and other essential services	50,000,000.00	0.00	0.00	50,000,000.00
450011	23050101	010000101011	70411	23320700	02101	Conduct of reconnaissance survey and agricultural censuss in Sokoto, Gwadabawa and zones establishment of metrorogical stationas (3No., in Senatroial zones), market survey and routine data collection , equipping of Headquarters and Zonal offices and pur	30,000,000.00	0.00	0.00	30,000,000.00
450018	23010127	010000101018	70418	23310100	02101	Purchase of fertilizer to boost Agricutural prodcuton and stores repairs and maintenance.	3,000,000,000.00	0.00	1,401,700,000.00	3,000,000,000.00
450019	23020113	010000101019	70419	23331800	02101	Earth Dam construction (Kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo)	50,000,000.00	0.00	0.00	50,000,000.00
450023	23030112	010000101023	70423	23310000	02101	Resuscitation of SASSCO to harmonize the production and clearance of gric. Data in partnership with FGN and statewide agric shows.	50,000,000.00	0.00	0.00	50,000,000.00
450024	23010127	010000101024	70424	23310000	02101	Purchase of agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts	20,000,000.00	0.00	0.00	20,000,000.00
450025	23040102	010000101025	70425	23331000	02101	Construction of Irrigation Scheme at Kebbe, Silame and Rabah	900,000,000.00	0.00	0.00	800,000,000.00
450026	23020113	010000101026	70426	23310000	02101	Commodity value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMES and market facilitation.	200,000,000.00	0.00	0.00	200,000,000.00
							<b>5,760,000,000.00</b>	<b>0.00</b>	<b>1,632,422,500.00</b>	<b>5,660,000,000.00</b>

### **021502100100 School of Agriculture Wurno 320067**

45805901	23020107	010000101001	70901	23310100	02101	Completion of construction works a)Payment of contract variation b) Construction of 2nd phase c) Fencing of remaining school area d) Construction of 3 hostels in 3 acquisition centers	431,349,998.67	0.00	0.00	431,349,998.67
45805902	23010105	010000101002	70902	23310000	02101	Official and utility vehicle for provost and principal officers	26,000,000.00	0.00	0.00	26,000,000.00
45805903	23010112	010000101003	70903	23310000	02101	Office furniture, equipment, residence and hostels furnishing.	25,000,000.00	0.00	0.00	25,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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45805904	23020113	010000101004	70904	23310000	02101	Instructional facilities/farms	15,000,000.00	0.00	0.00	15,000,000.00
45805905	23020111	010000101005	70905	23310000	02101	Construction of library, e-library, furnishing, facilities and equipments	60,714,160.00	0.00	0.00	60,714,160.00
45805906	23010119	010000101006	70906	23310000	02101	Provision of solar of compound lighting	20,775,000.00	0.00	0.00	20,775,000.00
45805907	23010126	010000101007	70907	23310000	02101	Sport facilities and equipments	20,000,000.00	0.00	0.00	20,000,000.00
45805908	23030106	010000101008	70908	23320500	02101	Renovation of 3 skill acquisition centers at Bodinga, Kware and Goronyo.	20,000,000.00	0.00	0.00	20,000,000.00
45805909	23020113	010000101009	70909	23321100	02101	Construction of Hatchery at Kware Skills Acquisition centre.	15,000,000.00	0.00	0.00	15,000,000.00
45805910	23020103	010000101010	70910	23310000	02101	Connection to National grid	10,000,000.00	0.00	0.00	10,000,000.00
45805911	23020105	010000101011	70911	23310000	02101	Water supply Raticulation	5,000,000.00	0.00	0.00	5,000,000.00
							<b>648,839,158.67</b>	<b>0.00</b>	<b>0.00</b>	<b>648,839,158.67</b>

### **0215105001 Fadama III Programme 320063**

450020	23020113	010000101020	70620	23310000	02101	Counterpart funding preparation for Fadama III (Additional financing) projects in the State 1. Provision of 3no rigs, Hilux, Tubewells, monitoring, office rehabilitation and Fadama III project sustainability.	300,000,000.00	0.00	0.00	300,000,000.00
							<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>

### **0215109001 AFFORESTATION PROGRAMME 320039**

452001	23040101	090000010101	70601	23310000	02101	Establishment of 20 hectares Plantation at each of 3 Senatorial districts	5,000,000.00	0.00	0.00	5,000,000.00
452002	23040102	090000010102	70602	23320700	02101	Establishment of 30km of Shelterbelt of at Boarder LGAs.viz: Gudu, Gwadabawa, Tangaza and Gada LGAs.	6,000,000.00	0.00	0.00	6,000,000.00
452003	23040101	090000010103	70603	23310000	02101	Production and establishment indigenous tree species (Shea Butter, Locust bean, desert date cow pea, etc)	10,000,000.00	0.00	0.00	10,000,000.00
452004	23040101	090000010104	70604	23310000	02101	Raising of Million assorted seedling.	5,000,000.00	0.00	0.00	5,000,000.00
452005	23010127	090000010105	70605	23310000	02101	Purchased of 60Nos. Bicycles, 1 Toyota Hilux, 40Nos. Motorcycles for extention staff and forest guards	10,000,000.00	0.00	0.00	10,000,000.00
452006	23040101	090000010106	70606	23310000	02101	Establishment of plantation for poles and fuel wood.	3,000,000.00	0.00	0.00	3,000,000.00
452007	23030122	090000010107	70607	23310000	02101	Control bush fire and illegal encroachment.	3,000,000.00	0.00	0.00	3,000,000.00
452061	23040102	090000010161	70661	23310000	02101	Control of Desertification & Land Degradation in forest & reserves	5,000,000.00	0.00	0.00	5,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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							<b>47,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
<b>0215110001 FASCO 320048</b>										
450013	23010127	010000101013	70413	23310000	02101	Purchase of Agro chemicals for sale at subsidize prices, repairs of ware houses office s, FASCO Offices, Vehicles Office Funishings	200,000,000.00	0.00	0.00	200,000,000.00
450014	23010127	010000101014	70414	23310000	02101	Agric input such as improve seeds water pumps, oxdrawn ploughs, Home machines.	100,000,000.00	0.00	0.00	100,000,000.00
							<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>

## **0220 MINISTRY OF FINANCE-HQTRS- (217)**

### **0220001001 Ministry of Finance 217**

467301	23010119	050000010101	70101	23310000	02101	Purchase of Standby Generator for BIR	5,000,000.00	0.00	0.00	5,000,000.00
467303	23010113	050000010103	70103	23310000	02101	Purchase of Computers for distriubtion to the state MDAs	10,000,000.00	0.00	0.00	10,000,000.00
467304	23010105	050000010104	70104	23310000	02101	Purchase of 5N0s Operational vehicles B.I.R, 2Nos Buses, 15Nos of Motorcycles for B.I.R, 2Nos of Truck 1No of Klift & Crane for Store control Unit and 9 official vehicles for the ministry.	60,000,000.00	0.00	0.00	60,000,000.00
467305	23020101	050000010105	70105	23310000	02101	Construction & Furnishing of One stop shop central M/Reg and BIR	30,000,000.00	0.00	0.00	30,000,000.00
467306	23050101	050000010106	70106	23310100	02101	Consultancy Services	100,000,000.00	0.00	88,379,390.52	100,000,000.00
467307	23030121	050000010107	70107	23310100	02101	Renovation & General Repairs of Sub-treasury & B.I.R.	50,000,000.00	0.00	50,000,000.00	50,000,000.00
467308	23020127	050000010108	70108	23310100	02101	Maintance of Internet for Ministry of Finance	10,000,000.00	0.00	2,570,000.00	10,000,000.00
467310	23030121	050000010110	70110	23310000	02101	Repairs and provision of parking lots for Ministry of Finance	10,000,000.00	0.00	0.00	10,000,000.00
467311	23030121	050000010111	70111	23320900	02101	Renovation and Construction of 1 N0. block to each Zonal office at Gwadabawa, Tambuwal and Isa Zonal Revenue offices	60,000,000.00	0.00	0.00	60,000,000.00
467312	23030121	050000010112	70112	23310000	02101	Renovation and Furnishing Store Control Unit	20,000,000.00	0.00	0.00	20,000,000.00
467313	23010101	050000010113	70113	23310100	02101	Purchase of 100 Nos of Fire proof safes for r MDAS other capital assets	20,000,000.00	0.00	13,000,000.00	20,000,000.00
467323	23010113	050000010123	70123	23310100	02101	Computerization of B.I.R & Data base	30,000,000.00	0.00	13,335,000.00	30,000,000.00
467326	23050101	050000010126	70126	23310000	02101	Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	70,000,000.00	0.00	0.00	70,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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467327	23010125	050000010127	70127	23310000	02101	Establishment of Library and data base	10,000,000.00	0.00	0.00	10,000,000.00
467328	23030121	050000010128	70128	23310000	02101	Youth Empowerment Social Support Operation (YESSO)	1,000,000,000.00	0.00	0.00	1,000,000,000.00
467329	23050101	050000010129	70129	23310000	02101	Community Social Development Prog. (SACDP)	610,000,000.00	0.00	0.00	610,000,000.00
467330	23020127	050000010130	70130	23310000	02101	Provision of ICT Centre for Ministry Of Finance.	10,000,000.00	0.00	0.00	10,000,000.00
							<b>2,105,000,000.00</b>	<b>0.00</b>	<b>167,284,390.52</b>	<b>2,105,000,000.00</b>

### 0222 MINISTRY OF COMMERCE- (215)

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

454001	23020101	010000301001	70401	23310000	02101	Contribution to propped leather industry	50,000,000.00	0.00	0.00	50,000,000.00
454002	23020101	010000301002	70402	23310000	02101	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund))	40,000,000.00	0.00	0.00	40,000,000.00
454003	23020101	010000301003	70403	23310100	02101	Re-Capitalisation & Acquisition of Shares by Investment Company	400,000,000.00	0.00	172,465,950.00	400,000,000.00
454005	23020118	010000301005	70405	23310000	02101	Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	30,000,000.00	0.00	0.00	30,000,000.00
454007	23020118	010000301007	70407	23310100	02101	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation..	50,000,000.00	0.00	16,528,600.00	50,000,000.00
454009	23020118	010000301009	70409	23310000	02101	Construction of uncompleted admin blocok phase I and other structural development in the centre	20,000,000.00	0.00	0.00	20,000,000.00
454012	23020118	010000301012	70412	23320900	02101	To create new layout with all necessary facilities along sokoto - Isa Road	10,000,000.00	0.00	0.00	10,000,000.00
454014	23020118	010000301014	70414	23310000	02101	Provision for intervention for the Resuscitation of state owned dormant Industries to be done phases	230,000,000.00	0.00	0.00	230,000,000.00
454021	23050101	010000301021	70421	23310000	02101	i. Capacity building micro-crerdit beneficiaires. ii. Take up Grants. iii.Provision of sites	20,000,000.00	0.00	0.00	20,000,000.00
454022	23010129	010000301022	70422	23310100	02101	To provide credit facility to Micro small and Medium Scale Enterpriss (MSMSE)	100,000,000.00	0.00	10,000,000.00	100,000,000.00
454023	23020101	010000301023	70423	23310000	02101	Provision for the rehabilitation of Sokoto Furniture Factory	50,000,000.00	0.00	0.00	50,000,000.00
454024	23020101	010000301024	70424	23311500	02101	To Provide a cluster of factories at sokoto-Silame.	50,000,000.00	0.00	0.00	50,000,000.00
454025	23020113	010000301025	70425	23310000	02101	Promotion and establishment of Tomato Processing factories	50,000,000.00	0.00	0.00	50,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
456004	23010130	010000301004	70404	23310100	02101	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.	0.00	0.00	9,407,000.00	0.00
456013	23020101	060000010113	70413	23322200	02101	Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto ,Wurno, G/dan Madi and Gwdabawa and also establishment of new ones at Wamakko and S/Birni LGA Phase I)	10,000,000.00	0.00	0.00	10,000,000.00
456014	23050101	060000010114	70414	23310000	02101	Promotion of coops thorough seminars & workshop and also attending cooperative programmes National, International tours and also Scale-up activities	10,000,000.00	0.00	0.00	10,000,000.00
456015	23050101	060000010115	70415	23310000	02101	Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.	5,000,000.00	0.00	0.00	5,000,000.00
456021	23020101	060000010121	70421	23310000	02101	Fencing and rehabilitation of storage tanks and other infrastructures at at Kalambaina depot.	20,000,000.00	0.00	0.00	20,000,000.00
456023	23020101	060000010123	70423	23311600	02101	Provision of adequate and benefiting parking space at the front veiw of Sokoto Trade Fair Complex.	10,000,000.00	0.00	0.00	10,000,000.00
456026	23010101	060000010126	70426	23320800	02101	To develop and upgrade Achida Tambuwal, Illela, Tangaza and wamakko Market to modern market Public Private Partnership (PPP).	30,000,000.00	0.00	0.00	30,000,000.00
456027	23020119	060000010127	70427	23310000	02101	To up-date business directory and others economic potentialities of the state.	5,000,000.00	0.00	0.00	5,000,000.00
456028	23020102	060000010128	70428	23310000	02101	Construction of Conveniences around Hubbare Area	20,000,000.00	0.00	0.00	20,000,000.00
456045	23020102	060000010145	70445	23310000	02101	Construction of chalets Housing at Boarder towns and other tourism locations Public private partnership (PPP)	50,000,000.00	0.00	0.00	50,000,000.00
456046	23020118	060000010146	70446	23310000	02101	Assistance to SOCCIMA	10,000,000.00	0.00	0.00	10,000,000.00
462225	23020116	060000010125	70425	23310100	02101	State Wide Rural water supply (Including Constituency Project)	0.00	0.00	24,306,228.65	0.00
4671331	23020118	030000010131	70131	23310000	02101	To provide Clausters for SMEs across the state and construction, furnishing & provision of materials/equipment for Entrepreneurship Development Center.	30,000,000.00	0.00	0.00	30,000,000.00
467134	23050101	030000010134	70134	23310000	02101	Payment of interest & equity contribution by the state Government on MSMEs Loans from financial institutions and financial/machinery/equipment support to ailing SME (Revolving fund).	50,000,000.00	0.00	0.00	50,000,000.00
4671351	23020127	030000010151	70151	23310000	02101	Implementation of UNIDO supported learning initiative for entrepreneurs (LIFE) & enterprises development and investment promotion (EDIP) programmes as well as USAID projects.	30,000,000.00	0.00	0.00	30,000,000.00
467136	23010130	030000010136	70136	23310000	02101	To provide soft loan in form of cash and material for women micro businesses owners & starter across the state.	100,000,000.00	0.00	0.00	100,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
467137	23020101	0300000010137	70137	23310000	02101	i. Establishment of Business Clinic ii. Implementation of BIO/SOSG SMES Development Fund. Iii Implementation of Government Enterprises & Empowerment Programme (GEEP)	30,000,000.00	0.00	0.00	30,000,000.00
467140	23020101	0600000010140	70140	23310000	02101	onstruction and Furnishing of office blocks of 23 LGAs and the State Capital, construction of silos in 23 LGAs. State Capital, purchase of 10Nos Hilux and other operational Vehicles and machneries, purchase of Grains,Wheat,Beans,Garkic,Onions, Semese seed	500,000,000.00	0.00	0.00	500,000,000.00
							<b>2,010,000,000.00</b>	<b>0.00</b>	<b>232,707,778.65</b>	<b>2,010,000,000.00</b>

### 0224 HOME AFFAIRS- (204)

#### 011013008 Ministry for Home Affairs 204

467126	23020101	0200000010126	70126	23310100	02101	Construction of Shariah Court of Appeal & others Courts	100,000,000.00	0.00	20,000,000.00	100,000,000.00
467127	23010105	0200000010127	70127	23310000	02101	Purchase 3nos Hilux , 2no Toyota Camry to Commandant, Deputy Commandant, 3nos Asst. and 23 Vehicles to each Local Government Area.	50,000,000.00	0.00	0.00	50,000,000.00
467128	23010119	0200000010128	70128	23310000	02101	Purchase of Generator for effective and efficient operation in the head quarter.	3,000,000.00	0.00	0.00	3,000,000.00
4671291	23010132	0200000010191	70191	23310000	02101	Communication equipment gadgets	10,000,000.00	0.00	0.00	10,000,000.00
467131	23010132	0200000010131	70131	23310000	02101	Equipment for sokoto marshals	10,000,000.00	0.00	0.00	10,000,000.00
4671321	23020123	0200000010121	70121	23310000	02101	traffic light equipment	10,000,000.00	0.00	0.00	10,000,000.00
467133	23010132	0200000010133	70133	23310000	02101	Purchase of Security Gadgets	10,000,000.00	0.00	0.00	10,000,000.00
467135	23010132	0200000010135	70135	23310000	02101	Purchase of 100 Walkie Motorcycles, etc.	10,000,000.00	0.00	0.00	10,000,000.00
467169	23020107	1200000010169	70169	23310000	02101	To constrcut 10nos. Kabu Kabu stop point within the metropolis	2,000,000.00	0.00	0.00	2,000,000.00
467170	23010104	1200000010170	70170	23310000	02101	Purchase 400 number of jackets,Helmets and raincoat for kabu-kabu state wide	5,000,000.00	0.00	0.00	5,000,000.00
467171	23010104	1200000010171	70171	23310000	02101	To purchase 1,000 nos. motor cycyle and 300 nos. of tricycles for kabu- Kabu operation.	5,000,000.00	0.00	0.00	5,000,000.00
467172	23010105	1200000010172	70172	23310000	02101	2Nos Toyota Saloon Cars for Office Use	5,000,000.00	0.00	0.00	5,000,000.00
467173	23010115	1200000010173	70173	23310000	02101	2Nos Projector, 4Nos Video Camera and DVDs Cameras to Cover all LGA Projects	3,000,000.00	0.00	0.00	3,000,000.00
467174	23010115	1200000010174	70174	23310000	02101	10Nos Computers, 8Nos Laptop, 2Nos Photocopiers for Office use	850,000.00	0.00	0.00	850,000.00



## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
467175	23050101	120000010175	70175	23310000	02101	Special Project and Programmes	5,000,000.00	0.00	0.00	5,000,000.00
467176	23050101	120000010176	70176	23310000	02101	Public Private Partnership (PPP)	100,000,000.00	0.00	0.00	100,000,000.00
							<b>328,850,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>328,850,000.00</b>
<b>011184001 Ministry for Religious Affairs 204</b>										
23020102	23020102	020000020102	70802	23310000	02101	To Renovate Hubbaren Shehu Sokoto and Construct 2 Star Model for accommodate visitors to the Hubarre.	0.00	0.00	0.00	187,000,000.00
467401	23020119	020000020101	70801	23310100	02101	To construc 50 types 'A' mosque 50 type 'B' mosque, 25 daily prayer Mosques and 50 Islamiyya schools , Const. of special Jumu'at Mosque Tambuwal at 278 Million Naira, Const. of Special Mosque at UDUTH Sokoto at 5o million Naira and completion of ongoing	1,500,000,000.00	0.00	197,080,923.35	1,500,000,000.00
467402	23020102	020000020102	70802	23310000	02101	Completion of Female shade. Library & office one story building unit of ablution, 12 nos toilet Sidi Attahiru mosque	40,000,000.00	0.00	0.00	40,000,000.00
467404	23010104	020000020104	70804	23310100	02101	To procure furniture and islamic books for the Islamic preachers in the State.	20,000,000.00	0.00	6,817,245.76	20,000,000.00
467405	23010127	020000020105	70805	23310000	02101	Purchase of 180 no. motorcycle & preaching gadgets For Local preachers State wide	20,000,000.00	0.00	0.00	20,000,000.00
467406	23020101	020000020106	70806	23310100	02101	To procure Carpets for distribution to Jum'at Mosque and purchase Scales & Mudus for accurate weight and measure.	30,000,000.00	0.00	27,750,000.00	30,000,000.00
467407	23020101	020000020107	70807	23310000	02101	To Construction 3 Zonal Offices each at Sabon Birni, Yabo and Wamakko.	45,000,000.00	0.00	0.00	45,000,000.00
467408	23020118	020000020108	70808	23310000	02101	1. Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni. 2. Costruct Admin block, students hostel and additional blocks of Classrooms at AIMS Wamakko.	40,000,000.00	0.00	0.00	40,000,000.00
467409	23020101	020000020109	70809	23310000	02101	Renovation of Jum'at Mosques within Sokoto Metropolis and at least Schools in each of the 23 local Governments across the State.	70,000,000.00	0.00	0.00	70,000,000.00
467410	23020101	020000020110	70810	23310000	02101	Construction of new convert Home at Arkilla.	10,000,000.00	0.00	0.00	10,000,000.00
467411	23030126	020000020111	70811	23310000	02101	construct Hisibah Office and conference hall in the state at Gidan Dare.	20,000,000.00	0.00	0.00	20,000,000.00
4674121	23030101	020000020121	70821	23310100	02101	Construction and Rehab & Cemeteries along Birnin Kebbi/Jaga road, Gasau/Kano road, Wamakko/Bunkari road & Reh. Eids Praying grounds & Cemeteries across the 23 local Gov't.	200,000,000.00	0.00	24,748,200.00	200,000,000.00
4674131	23020101	020000020131	70831	23310100	02101	Procurement of Printing Metrials	200,000,000.00	0.00	0.00	200,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
467416	23010130	020000020116	70816	23310100	02101	To purchase Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders.	175,000,000.00	0.00	25,000,000.00	175,000,000.00
46741601	23020102	020000020101	70801	23310000	02101	To Renovate Hubbaren Shehu Sokoto and Construct 2 Star Model for accommodate visitors to the Hubarre.	0.00	0.00	0.00	187,000,000.00
46741602	23020102	020000020102	70802	23310000	02101	Construction of 5 star hotel at sokoto conference center kasarawa	0.00	0.00	0.00	400,000,000.00
							<b>2,370,000,000.00</b>	<b>0.00</b>	<b>281,396,369.11</b>	<b>3,144,000,000.00</b>

### **0232 MINISTRY FOR ENERGY- (248)**

#### **0231001001 Ministry of Energy PSC 248**

476001	23020125	030000020101	70401	23310000	02101	To facilitate establishment of Solar Energy and energy through PPP, Development partners and by the state Gov't in 3 Senatorial Districts in the state.	200,000,000.00	0.00	0.00	200,000,000.00
476002	23020125	030000020102	70402	23310000	02101	Completion of IPP	300,000,000.00	0.00	0.00	300,000,000.00
476003	23010123	030000020103	70403	23310000	02101	To purchase a packet of safety equipment such as fire extinguisher and other protection materials.	10,000,000.00	0.00	0.00	10,000,000.00
476004	23010105	030000020104	70404	23310000	02101	To Purchase 4nos of Hilux for four Technical Department.	64,000,000.00	0.00	0.00	64,000,000.00
476005	23020104	030000020105	70405	23310000	02101	To Const. one flat of two bed-rooms, a mosque, three lavatories, mini labouratory, car shade and fire service station at Ministry premises.	10,000,000.00	0.00	0.00	10,000,000.00
476006	23020104	030000020106	70406	23310000	02101	To Const. one flat of two bed-rooms, a mosque, three lavatories, mini labouratory, car shade and fire service station at Ministry premises.	52,500,000.00	0.00	0.00	52,500,000.00
476007	23010124	030000020107	70407	23311600	02101	To Conduct a pyrolysis and other tests on the sample of hydrocarbon available in sokoto basis.	10,000,000.00	0.00	0.00	10,000,000.00
476008	23050101	030000020108	70408	23310000	02101	To Purchase AGO for fueling 6b turbines from April to Decemebr at 25% production capacity.	400,000,000.00	0.00	0.00	400,000,000.00
476009	23020125	030000020109	70409	23310000	02101	Periodic service of 6b turbines and maintenance for eight months.	200,000,000.00	0.00	0.00	200,000,000.00
476010	23020125	030000020110	70410	23310000	02101	To provide and distribute to the 23 LGAs alternative source of energy such as electric cooker, Gas cooker, DPK Stove, and fire wood stove.	20,000,000.00	0.00	0.00	20,000,000.00
							<b>1,266,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,266,500,000.00</b>

### **0233 MINISTRY OF SOLID MINERALS- (245)**

#### **023305100100 Min. for Solid Minerals & Natural Resources 245**

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><b>PROPOSED BUDGET 2020</b></i>
475001	23020101	080000010101	70401	23310000	02101	Conduct a feasibility studies for the construction of training institute (SITE).	10,000,000.00	0.00	0.00	10,000,000.00
475002	23010129	080000010102	70402	23310000	02101	Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	10,000,000.00	0.00	0.00	10,000,000.00
475003	23010133	080000010103	70403	23310000	02101	State Wide Accelerated mineral reconnaissance and prospecting project	100,000,000.00	0.00	0.00	100,000,000.00
475004	23010101	080000010104	70404	23310000	02101	To Aquire Fifty (50)mining Blocks and License for the State Government.	50,000,000.00	0.00	0.00	50,000,000.00
475006	23010101	080000010106	70406	23310000	02101	To establish Cements campany in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	50,000,000.00	0.00	0.00	50,000,000.00
475007	23010101	080000010107	70407	23310000	02101	To establish state own Neem Organic fertilizer Company in partnership with foreign and Local investors.	50,000,000.00	0.00	0.00	50,000,000.00
475008	23010129	080000010108	70408	23310000	02101	To procure crushers, granulators and other technical equipment.	20,000,000.00	0.00	0.00	20,000,000.00
475010	23010101	080000010110	70410	23331000	02101	To embark on Exploration at Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	20,000,000.00	0.00	0.00	20,000,000.00
475011	23010105	080000010111	70411	23310000	02101	To purchase 3 Vehicle for site inspection on mining & exploration Center.	12,000,000.00	0.00	0.00	12,000,000.00
475012	23010129	080000010112	70412	23310000	02101	Purchase of Mining Equipment and Material for Mining Activities.	15,000,000.00	0.00	0.00	15,000,000.00
475013	23020106	080000010113	70413	23310000	02101	To Conduct Geo-physical Survey & Geo-hazard experiment in the State.	15,000,000.00	0.00	0.00	15,000,000.00
475014	23020101	080000010114	70414	23310000	02101	To provide mineral resource market environment in each Senatorial Zone.	30,000,000.00	0.00	0.00	30,000,000.00
475015	23010101	080000010115	70415	23310000	02101	To Establish a Ceramic production industry in the State through PPP arrangement.	45,000,000.00	0.00	0.00	45,000,000.00
475022	23010101	080000010122	70422	23310000	02101	To Purchase a Special purpose vehicles (SPV) for control & Management of mining sites in the state.	20,000,000.00	0.00	0.00	20,000,000.00
475026	23020118	080000010126	70426	23311700	02101	Establishment of Mineral resource exhibition Center in Sokoto.	50,000,000.00	0.00	0.00	50,000,000.00
475027	23020118	080000010127	70427	23310000	02101	Facilitation of solid menerals based Industries in the State.	50,000,000.00	0.00	0.00	50,000,000.00
							<b>547,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>547,000,000.00</b>

### **0234 MINISTRY OF WORKS- (222)**

#### **0234001001 Ministry of Works & Transport 222**

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><b>PROPOSED BUDGET 2020</b></i>
457005	23020114	0600000010105	70105	23310100	02101	Construction of Roads (Sultan Ibrahim Dasuki Rd. (1.2km), Unguwar Rogo Police Station-Makabarta Junction (1.5km), Reh. Of Balle Rd. (36km), Mangoro Rd. (36M), Sani Dingyadi Rd (470M) and others.	900,000,000.00	0.00	50,000,000.00	900,000,000.00
457024	23030121	0600000010124	70124	23310000	02101	Maintenance of Government Buildings Machinaries & Equipments	50,000,000.00	0.00	0.00	50,000,000.00
457063	23020114	0600000010163	70163	23320800	02101	To construct road from Ruwa wuri -Ilela -Munwadata - Kalmalo (46.5km)	200,000,000.00	0.00	0.00	200,000,000.00
457081	23020114	0600000010181	70181	23312100	02101	Asphalting of Wamakko -Bunkari 27km Road	100,000,000.00	0.00	0.00	100,000,000.00
457090	23020114	0600000010190	70190	23310000	02101	To construct road from Gidan Sale-Tidi Bale (52km).	100,000,000.00	0.00	0.00	100,000,000.00
457095	23020114	0600000010195	70195	23310000	02101	Dualization of Roads.	50,000,000.00	0.00	0.00	50,000,000.00
457097	23020114	0600000010197	70197	23331400	02101	To construct 13km Mandera Dorin Guru -Jabo Road	200,000,000.00	0.00	0.00	200,000,000.00
457100	23020114	0600000010100	70100	23310000	02101	To construct Roads	100,000,000.00	0.00	0.00	100,000,000.00
457101	23020114	0600000010101	70101	23320800	02101	To construct Ilela Gada Road	200,000,000.00	0.00	0.00	200,000,000.00
457102	23020114	0600000010102	70102	23331400	02101	To Construction 7.5km Kajiji -Sanyinlawal road	100,000,000.00	0.00	0.00	100,000,000.00
457104	23020114	0600000010104	70104	23330300	02101	To construct 8.5km road from Dange Wababe	50,000,000.00	0.00	0.00	50,000,000.00
457107	23020114	0600000010107	70107	23310600	02101	To construct 45km Balle-Kurdulla-Niger boarder	200,000,000.00	0.00	0.00	200,000,000.00
457110	23020114	0600000010110	70110	23310000	02101	To construct 25km road from Dogon Karfe-Ambarura-Tabanni	100,000,000.00	0.00	0.00	100,000,000.00
457112	23020114	0600000010112	70112	23320400	02101	To construct road from Gada-Kaffe-Gadabo (18km)	400,000,000.00	0.00	0.00	400,000,000.00
457117	23020114	0600000010117	70117	23310000	02101	To construct road from Sifawa-Badau (5km)	194,860,000.00	0.00	0.00	194,860,000.00
457119	23020114	0600000010119	70119	23310000	02101	To construct Road from D/daji Nabaguda road	100,000,000.00	0.00	0.00	100,000,000.00
457120	23020114	0600000010120	70120	23310000	02101	To construct 12km road from Kwalkalawa-Gidan	100,000,000.00	0.00	0.00	100,000,000.00
457121	23020114	0600000010121	70121	23310000	02101	To construct 24km road from Durbawa -Maikujera road	100,000,000.00	0.00	0.00	100,000,000.00
457125	23010105	0600000010125	70125	23310000	02101	To purchahse Vehicles for Intra and inter state Transport under Public Private Partnershp, completion of lock up shops 16no. And purchase of mechanical workshop materials.	200,000,000.00	0.00	0.00	200,000,000.00
457129	23020114	0600000010129	70129	23320400	02101	To construct 20km road from Gada- Dukamaje road	350,000,000.00	0.00	0.00	350,000,000.00
457131	23020114	0600000010131	70131	23310000	02101	To construct road from wauru -Kadadi roads	250,000,000.00	0.00	0.00	250,000,000.00

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<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i><b>PROPOSED BUDGET 2020</b></i>
457132	23020114	0600000010132	70132	23310100	02101	To Construct road from Maikulki -Soro Road 26.5km	200,000,000.00	0.00	0.00	200,000,000.00
457133	23020114	0600000010133	70133	23331800	02101	To construct road from Maiin Road Tambuwal - Romon Sarki	100,000,000.00	0.00	0.00	100,000,000.00
457135	23020114	0600000010135	70135	23321200	02101	To construct road from Rabah Gandhi Bakura Road Gigane	300,000,000.00	0.00	0.00	300,000,000.00
457136	23020114	0600000010136	70136	23320700	02101	Gwadabawa -Gigane- Meli main Road (24.5km)	100,000,000.00	0.00	0.00	100,000,000.00
457137	23020114	0600000010137	70137	23332000	02101	Kwannawa-Tuntube -Tsehe Rd. (10.5km)	100,000,000.00	0.00	0.00	100,000,000.00
457148	23020114	0600000010148	70148	23332300	02101	Dogon Daji Sabawa Garba Magaji Rd (38KM)	300,000,000.00	0.00	0.00	300,000,000.00
457155	23030123	0600000010155	70155	23310000	02101	Street Light Installation	100,000,000.00	0.00	0.00	100,000,000.00
457157	23010105	0600000010157	70157	23310000	02101	Purchase of Vehicles for Mechanical & V.I.O Section	20,000,000.00	0.00	0.00	20,000,000.00
457162	23020114	0600000010162	70162	23331800	02101	To construction 25km road from Tambuwal - Guruzau road	400,000,000.00	0.00	0.00	400,000,000.00
457164	23010129	0600000010164	70164	23310000	02101	Purchase of workshop Equipment for Mechanical	30,000,000.00	0.00	0.00	30,000,000.00
457171	23020114	0600000010171	70171	23310000	02101	2nd phase Landscapping & Surface Dressing of SSTC Terminal.	20,000,000.00	0.00	0.00	20,000,000.00
457173	23030106	0600000010173	70173	23310000	02101	Fencing of Works School	20,000,000.00	0.00	0.00	20,000,000.00
457175	23010124	0600000010175	70175	23310000	02101	Rehabilitation of Works School	70,000,000.00	0.00	0.00	70,000,000.00
457176	23020114	0600000010176	70176	23310000	02101	To construct from Dukara -Mazori (16km)	200,000,000.00	0.00	0.00	200,000,000.00
457177	23020114	0600000010177	70177	23311600	02101	Tsululu Niger Republic Boarder	100,000,000.00	0.00	0.00	100,000,000.00
457178	23020114	0600000010178	70178	23311600	02101	To construct 55km road linking Nigeria and Niger Republic	100,000,000.00	0.00	0.00	100,000,000.00
457179	23030123	0600000010179	70179	23310000	02101	To construct 55km road linking Nigeria and Niger Republic Phase I, II & III	50,000,000.00	0.00	0.00	50,000,000.00
457180	23020114	0600000010180	70180	23332000	02101	Tureta - Bella Road (6km)	700,000,000.00	0.00	0.00	700,000,000.00
457181	23020114	0600000010181	70181	23310000	02101	To Construct Road from Kawada main Boyikai Road 3Km	200,000,000.00	0.00	0.00	200,000,000.00
457186	23020114	0600000010186	70186	23330300	02101	Dange-Danchadi (18 Km)	100,000,000.00	0.00	0.00	100,000,000.00
457187	23020114	0600000010187	70187	23331000	02101	Alasan, Bakaya-R/Sarki-Kebbe Road (43.2 KM)	300,000,000.00	0.00	0.00	300,000,000.00
457191	23030125	0600000010191	70191	23310000	02101	Provision and Installation of Generator for Streetlight along 5 Metter Streets	30,000,000.00	0.00	0.00	30,000,000.00

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457194	23020102	060000010194	70194	23310000	02101	Construction of Corpers Lodge	20,000,000.00	0.00	0.00	20,000,000.00
457195	23020114	060000010195	70195	23311600	02101	To Construct Road from Gidan Inda-Gyal-Gyal-G/Rungumi Road (5Km)	100,000,000.00	0.00	0.00	100,000,000.00
457196	23020114	060000010196	70196	23330200	02101	To Construct Roads from Bodinga-Darhela-Badau (7KM)	100,000,000.00	0.00	0.00	100,000,000.00
457197	23020114	060000010197	70197	23310000	02101	To construct 9km Road from Karfen Sarki to Bachaka (22KM).	100,000,000.00	0.00	0.00	100,000,000.00
457198	23020114	060000010198	70198	23320900	02101	Isa-Bafarawa Road (15KM)	200,000,000.00	0.00	0.00	200,000,000.00
457199	23020114	060000010199	70199	23320900	02101	To Rehabilitate Road From Isa to Kwanar Isa (8KM).	100,000,000.00	0.00	0.00	100,000,000.00
457201	23040102	060000010101	70101	23310000	02101	To construct Road from Katami to Birnin Tudu.	50,000,000.00	0.00	0.00	50,000,000.00
							<b>8,254,860,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>8,254,860,000.00</b>

### **0234004001 Sokoto Road Maintenance Agency 320062**

457103	23030113	170000010103	71003	23310000	02101	State wide Road maintainance	50,000,000.00	0.00	0.00	100,000,000.00
457202	23030113	170000010102	71002	23310000	02101	Purchase of plant and machineries	50,000,000.00	0.00	0.00	50,000,000.00
							<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>

### **0234056001 SECCO 320072**

457003	23010105	030000020103	70103	23310000	02101	Purchase of vehicles for SECCO	50,000,000.00	0.00	0.00	50,000,000.00
457004	23010107	030000020104	70104	23310000	02101	Procurement of Heavy Duty Plants for direct labour Unit (i) Grader Champion (ii) Water Tankers, (iii) Rollers (iv) Dozzer D9 (vi) Low Bed.	50,000,000.00	0.00	0.00	50,000,000.00
							<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>

## **0238 MIN BUDGET & ECO. PLANNING - (242)**

### **0220003001 MINISTRY OF BUDGET & ECONOMIC PLANNING 242**

467314	23050101	050000010114	70114	23310000	02101	UNPFA programmes.	200,000,000.00	0.00	0.00	200,000,000.00
467315	23050101	050000010115	70115	23310000	02101	Coordination of State UN and other Develomental Partners Programme & Project	30,000,000.00	0.00	0.00	30,000,000.00
467317	23010125	050000010117	70117	23310000	02101	Establishment & Equiping of Planning Library & Monitoring and Evaluation.	35,000,000.00	0.00	0.00	35,000,000.00
467319	23050101	050000010119	70119	23310000	02101	Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	50,090,000.00	0.00	0.00	50,090,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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467321	23010105	050000010121	70121	23310100	02101	Purchase Of 5Nos Hilux,, 2No. Corolla, 3Nos Avenusu and 30Nos Motorcycle for the Ministry	50,000,000.00	0.00	40,000,000.00	50,000,000.00
467322	23010112	050000010122	70122	23310000	02101	Purchase of Airconditioners office furniture, 5nos of Laptops and refridgerators, 250 no Handset, 2 no public address system , 2 no proxima for the Ministry.	5,000,000.00	0.00	0.00	5,000,000.00
4673231	23050101	050000010131	70131	23310000	02101	State support of SDG	1,000,000,000.00	0.00	0.00	1,000,000,000.00
467324	23050101	050000010124	70124	23310000	02101	Payment of Counterpart funding	1,000,000,000.00	0.00	0.00	1,000,000,000.00
467325	23050101	050000010125	70125	23310000	02101	CEEDS/train counterpart	5,000,000.00	0.00	0.00	5,000,000.00
4673271	23010112	050000010171	70171	23310100	02101	To acquire offices and furnish it with relevant materials and equipments.planning dept	25,000,000.00	0.00	25,000,000.00	25,000,000.00
4673281	23020101	050000010181	70181	23310100	02101	Upgrading & Refurbishing of office buildings	5,000,000.00	0.00	5,000,000.00	5,000,000.00
4673301	23020127	050000010101	70101	23310000	02101	Establishment of State data base	10,000,000.00	0.00	0.00	10,000,000.00
467331	23050101	050000010131	70131	23310100	02101	payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	10,000,000.00	0.00	10,000,000.00	10,000,000.00
467332	23020101	050000010132	70132	23310000	02101	Construction of Store	5,000,000.00	0.00	0.00	5,000,000.00
467333	23010127	050000010133	70133	23310000	02101	Food and Nutrition programme	10,000,000.00	0.00	0.00	10,000,000.00
467334	23020101	050000010134	70134	23310000	02101	Facilitation of activities of S.I,P Framework Programmes.	100,000,000.00	0.00	0.00	100,000,000.00
							<b>2,540,090,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>2,540,090,000.00</b>

### **0249 Ministry of Culture & Tourism- (249)**

#### **0236001001 Ministry of Culture & Tourism 249**

456004	23010130	080000020104	70404	23310000	02101	Production of Tourist guides phamplets, and Brochures and to participate at National and International Exhibitions /Expos.	10,000,000.00	0.00	0.00	10,000,000.00
456005	23020118	080000020105	70405	23320900	02101	Provision of access roads to surame in Binji LGA and Alkalawa in S/Birni LGA declared as international monuments by world tourism organisation . (First Phase)	30,000,000.00	0.00	0.00	60,000,000.00
456006	23020103	080000020106	70406	23310100	02101	Partnership contribution for the Management of the Hotel	80,000,000.00	0.00	5,000,000.00	10,000,000.00
456007	23020118	080000020107	70407	23310000	02101	To rehabilitate and repair Investment House.	20,000,000.00	0.00	0.00	10,000,000.00
456008	23030121	080000020108	70408	23310000	02101	To renovate and fencing of Culture Office at Shehu Kangiwa Square to enhance Security Of the Area	0.00	0.00	0.00	10,000,000.00



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456009	23010125	080000020109	70409	23310000	02101	To print, bind and document Historial books, research works and Newspapers in the History Bureau Complex	0.00	0.00	0.00	10,000,000.00
461202	23050102	080000020102	70402	23310000	02101	To digitalize and computerize all Historical documents	10,000,000.00	0.00	0.00	20,000,000.00
461203	23030121	080000020103	70403	23310000	02101	To renovate and rehabilitated the complex of the History general.	0.00	0.00	0.00	10,000,000.00
461204	23020119	080000020104	70404	23310000	02101	To train people on diffeent skill acquiresation on arts and craft in the state.	10,000,000.00	0.00	0.00	20,000,000.00
461205	23010112	080000020105	70405	23310000	02101	To provide conference and seminar facilities at the multi-purpose hall.	50,000,000.00	0.00	0.00	60,000,000.00
461206	23010105	080000020106	70406	23310000	02101	To provide office accommodation for the Artist.	0.00	0.00	0.00	10,000,000.00
462006	23010129	080000020106	70406	23310100	02101	To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi-urban water schemes. Purchase of Heavy duty machines pay loader, crane lorry Dozer D8,Grader, scrapper and tippers.	0.00	0.00	99,430,000.00	0.00
462016	23020105	080000020116	70416	23310100	02101	Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata,Part of G.R.A. mabera Rijiya, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guiwa Eka, Mana Quaters Sabaru behind behind the Path Newspaper, Behind Murtala Muh'd Muham	0.00	0.00	166,914,476.38	0.00
462017	23020105	080000020117	70417	23310100	02101	Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambo, Ruggar Liman, Gagi, Mana, Tamaji, old airport Expansion of new extension water treatment plant. Phase II Construction of Iron removal plant at Ruggar Liman and	0.00	0.00	223,500,000.00	0.00
							<b>210,000,000.00</b>	<b>0.00</b>	<b>494,844,476.38</b>	<b>230,000,000.00</b>

### **0252 MINISTRY OF WATER RESOURCES- (223)**

#### **025200100100 Min. of Water Resources 223**

462001	23030104	030000020101	70601	23310000	02101	Provision and Installation of 12N0s set of Complete Solar water Pumping Equipment to the existing motorized village water schemes at Zamau, Sarwa, Gwazanga, Durbawa, Kobodu, Salah, Milgoma, Kwatsai, Hamma Ali, and Sayinnawal.	50,000,000.00	0.00	0.00	50,000,000.00
462002	23030104	030000020102	70602	23310100	02101	To upgrade 6N0s of village water schemes located at Alkammu, Gangara, Tsafanade, Sahiyal Magori, Gorau, and Zabarma. Each will be provided wit one borehole, 20KVA generator 10,000 gallon overhead tank, generator house, security fence and 2km of distrbutio	50,000,000.00	0.00	5,565,000.00	50,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
462003	23010129	0300000020103	70603	23310000	02101	purchase various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existing 142 N0s of semi urban water supply schemes in the state	25,000,000.00	0.00	0.00	25,000,000.00
462004	23010129	0300000020104	70604	23310100	02101	To purchase 35 sets of various sizes of grunfos submersible pumps smaller capacity of 3Hp, 5.5Hp for routine maintenance of borehole in 142Nos semi-urban water schemes in the state	25,000,000.00	0.00	24,948,000.00	25,000,000.00
462005	23010119	0300000020105	70605	23310000	02101	To purchase 50 sets of various sizes spare parts generators in 142 N0s semi urban-water schemes	10,000,000.00	0.00	0.00	10,000,000.00
462006	23010129	0300000020106	70606	23310000	02101	To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing 142Nos semi-urban water schemes. Purchase of Heavy duty machines pay loader, crane lorry Dozer D8,Grader, scrapper and tippers.	100,000,000.00	0.00	0.00	100,000,000.00
462007	23010119	0300000020107	70607	23310000	02101	To purchahse 20 sets of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	50,000,000.00	0.00	0.00	50,000,000.00
462008	23020105	0300000020108	70608	23321200	02101	To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Dandin Mahe, Gande, Rabah, Maikulki, Dukamaje and Wurno. The provision will be one borehole, one 10,000 gallons overhead tank	50,000,000.00	0.00	0.00	50,000,000.00
462009	23020105	0300000020109	70609	23320900	02101	To complete 4 N0s. uncompleted semi-urban water supply at Chimmola, Araba, Durbawa and Sisawa	30,000,000.00	0.00	0.00	30,000,000.00
462010	23020105	0300000020110	70610	23310000	02101	To construct 8 Nos new semi-urban water supply schemes in large villages at Darhela Achida, Chacho, Bodoi, Kuyaya, Nabaguda, Mangonho and Lajinge to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	50,000,000.00	0.00	0.00	50,000,000.00
462011	23020105	0300000020111	70611	23310100	02101	To construction 6 new Villages at water schemes at Bimasa, Lugga, Huru, Kaura, ole, maikade, Runji, Latau, and Gian Tudu. To Provide one 10,000 gallons overhead tank 20KVA generator fence and generator house	50,000,000.00	0.00	27,503,932.00	50,000,000.00
462012	23010105	0300000020112	70612	23310000	02101	To purchase 2N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi -urban water supply schemes by the zonal offices workshop and heaquarters.	35,000,000.00	0.00	0.00	35,000,000.00
462013	23020105	0300000020113	70613	23310000	02101	To draw up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities.	20,000,000.00	0.00	0.00	20,000,000.00
462014	23020105	0300000020114	70614	23310000	02101	Purchase of river gauges for water level measurement and data logged for borehole observations	5,000,000.00	0.00	0.00	5,000,000.00
462015	23020105	0300000020115	70615	23311500	02101	To establish Hydrometer station at Silame.	5,000,000.00	0.00	0.00	5,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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462071	23030104	0300000020171	70671	23310000	02101	Rehabilitation of 6Nos small earth dams and expansion of the existing ones at Kalambaina, Sassaka, Sahyal Magori, Kadassaka and Romon Liman	50,000,000.00	0.00	0.00	50,000,000.00
462076	23030104	0300000020176	70676	23310000	02101	To rehabilitated broken down semi-urban water supply schemes to provide new boreholes, distribution pipe network. The schemes are located at Karfen sarki, sakkwai, ruwa-wuri Linkingo Bashire, kamarawa and Milgoma.	50,000,000.00	0.00	0.00	50,000,000.00
462077	23030104	0300000020177	70677	23310000	02101	To Conduct Feasibility studies of and development of spring water at Karambi, Masallaci, Takakume and Takkau Respectively.	10,000,000.00	0.00	0.00	10,000,000.00
462078	23030104	0300000020178	70678	23310000	02101	Construction of Small earth Dams At Kutufare, Sakkwai, Lugu Alkali, Kaya, Danfako, Yarbulutu, Lugu Huru, Maikurfuna, Dabagin Tankari , Kyadawa and Baskore.	50,000,000.00	0.00	0.00	50,000,000.00
462083	23020105	0300000020183	70683	23310000	02101	PEWASH Project across 23 LGA for both hardware and software componet (Provision of water, sanitation and hygiene facilities).	0.00	0.00	0.00	1,500,000,000.00
							<b>715,000,000.00</b>	<b>0.00</b>	<b>58,016,932.00</b>	<b>2,215,000,000.00</b>
<b>025210200100 Water Board 320010</b>										
462016	23020105	0300000020116	70616	23310100	02101	Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata, Part of G.R.A. mabera Rijija, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guiwa Eka, Mana Quaters Sabaru behind behind the Path Newspaper, Behind Murtala Muh'd Muham	400,000,000.00	0.00	0.00	400,000,000.00
462017	23020105	0300000020117	70617	23310100	02101	Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambo, Ruggar Liman, Gagi, Mana, Tamaji, old airport Expension of new extension water treatment plant. Phase II Construction of Iron removal plant at Ruggar Liman and	1,800,000,000.00	0.00	0.00	1,800,000,000.00
462018	23020105	0300000020118	70618	23310000	02101	To Purchase Bearings of various sizes, Packing Gland, Letent Rings, Oil seals, Water seals, Gasket contractors, relays, Timers, softstaters etc.	50,000,000.00	0.00	0.00	50,000,000.00
462019	23030104	0300000020119	70619	23310100	02101	To purchase 2Nos each of 285KW & 1110KW submerssible pumps, Electric motors, auto transformers, New electric power cable line, stool, expansion joint, Crane lorry, and purchase of drilling rigs and Transformers.	100,000,000.00	0.00	91,721,700.00	100,000,000.00
462021	23020105	0300000020121	70621	23310100	02101	construction of 1MG at Arkilla Hills and Station 5 Mabera 1No of 2 MGD tanks at P.S, 4 Old market	200,000,000.00	0.00	26,958,377.54	200,000,000.00
462022	23010105	0300000020122	70622	23310000	02101	To purchase 4N0 Double Carbin Pick-up.(Toyota Helux),2nos Canter.	50,000,000.00	0.00	0.00	50,000,000.00
462023	23050101	0300000020123	70623	23310000	02101	To purchase different types of laboratory reagents for the Central Laboratory for water quality analysis.	10,000,000.00	0.00	0.00	10,000,000.00

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462025	23010129	0300000020125	70625	23310100	02101	To purchase Aluminum Sulphate, Hydrated Lime, and H.T.H.	600,000,000.00	0.00	598,060,893.62	600,000,000.00
462026	23010129	0300000020126	70626	23310000	02101	Purchase of pipes of various sizes, Air valves, sluice valves, none N.R valve vicking joint e.t.c.	10,000,000.00	0.00	0.00	10,000,000.00
462028	23030121	0300000020128	70628	23310000	02101	To Maintain Chemical Store storage of water treatment chemicals.	5,000,000.00	0.00	0.00	5,000,000.00
462029	23030121	0300000020129	70629	23310100	02101	Construction of wall fence for Old Water Works phase II, complete wall fence of new extension treatment plant, old market pumping station, Gwiwa Pumping station, Head quarters and some borehole stations within the metropolis.	50,000,000.00	0.00	45,000,000.00	50,000,000.00
462030	23030104	0300000020130	70630	23310000	02101	Complete of wall fence of Depot	15,000,000.00	0.00	0.00	15,000,000.00
462032	23030104	0300000020132	70632	23312100	02101	Rehabilitation of Overhead Tank at Mana Babba, Bado Qtrs., Sabaru, Gagi, Sabon Birni and Gidan Igwai e.t.c.	10,000,000.00	0.00	0.00	10,000,000.00
462033	23030115	0300000020133	70633	23310000	02101	Procurement of 4Nos Aluminium Sulphate Dosing Pumps for Biwater & Old W/Works, Reactivation of Alum Tanks, Chlorine, H.T.H & lime Dosing Unit and Secondary coagulant dosing unit in the 3 Water Works.	10,000,000.00	0.00	0.00	10,000,000.00
462035	23010119	0300000020135	70635	23310100	02101	Purchase of 1500KVA and 2000KVA Generator for Station ,3, 4 and Bi-water and small generators of various capacities 43,40,20 and 17KVA.	200,000,000.00	0.00	0.00	200,000,000.00
462036	23010129	0300000020136	70636	23310100	02101	Desilting of clearing of clarifiers, surface and underground tanks in all the three Treatment Plant and Asari Water Supply Scheme & Substations.	10,000,000.00	0.00	0.00	10,000,000.00
462037	23030115	0300000020137	70637	23310000	02101	Purchase of ductile iron pipes fittings, Excavations pipe jointing ,construction of water releas valve chambers to extend the pipeline to new developing area.	30,000,000.00	0.00	0.00	30,000,000.00
462039	23020116	0300000020139	70639	23310100	02101	Purchase of Submersible pumps 30HP, 22HP, 15HP, 10HP, 7.5HP 5.5HP and 3.0HP capacity for Maintenance of Boreholes	20,000,000.00	0.00	0.00	20,000,000.00
462041	23020116	0300000020141	70641	23310100	02101	Drilling of new boreholes new boreholes, flushing of existing ones, rehabilitation of tanks and extension of distribution network to the following towns: Yabo Tangaza, Illela, Isa Gada, Binji and Tambuwal urban scheme	150,000,000.00	0.00	100,000,000.00	150,000,000.00
462042	23030104	0300000020142	70642	23310100	02101	Extension of Water supply to consisiting of drilling of Boreholes, 100KVA Transformers construction of over head tank, generator house, supply and instilation of 100KVA generating set, fencing and water reticulation in Tureta and Sabon birni , D/Daji, S	300,000,000.00	0.00	200,000,000.00	300,000,000.00
462048	23010129	0300000020148	70648	23310000	02101	budget	0.00	0.00	0.00	0.00
462049	23020116	0300000020149	70649	23310000	02101	To purchase 10N0s flood control submesible pumps for all our pumping stations	5,000,000.00	0.00	0.00	5,000,000.00

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462051	23030104	0300000020151	70651	23310000	02101	Procurement of all necessary material and Labour for complete rehabilitation of civil portion of new extension and other Water Works	20,000,000.00	0.00	0.00	20,000,000.00
462052	23020116	0300000020152	70652	23310000	02101	To Procure safety equipment such as chlorine mask, chemical resistance, Uniform anti-snake Handgloves and Boot for our Chemical Engineers and Chemical Dozers.	5,000,000.00	0.00	0.00	5,000,000.00
462053	23010119	0300000020153	70653	23310000	02101	Purchase of all the necessary electrical fitting for lightening of all our pumping stations such of halugen lamp, mercury direct and indirect Fuses.	5,000,000.00	0.00	0.00	5,000,000.00
462056	23030104	0300000020156	70656	23310000	02101	budget	0.00	0.00	0.00	0.00
							<b>4,055,000,000.00</b>	<b>0.00</b>	<b>1,061,740,971.16</b>	<b>4,055,000,000.00</b>
<b>025210300100 RUWASA 320054</b>										
462061	23030104	0300000020161	70661	23310100	02101	Construction of new motorized/HB boreholes and rehabilitation of existing scheme in schools, PHCs and Communities of 8 LGAs Namely Tangaza, Tambuwal, Dange Shuni, Silame, Gada, Tureta, Bodinga, Binji and the remainig 15 LGAs	400,000,000.00	0.00	0.00	400,000,000.00
462062	23030104	0300000020162	70662	23310100	02101	Reactivation of 400N0s broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs.	40,000,000.00	0.00	0.00	40,000,000.00
462063	23030104	0300000020163	70663	23310000	02101	Construction/Reactivation of dug wells as well as appron improvement.	5,000,000.00	0.00	0.00	5,000,000.00
462064	23030104	0300000020164	70664	23310000	02101	Reactivated/Upgrade the existing hand dug well across the state	10,000,000.00	0.00	0.00	10,000,000.00
462065	23030104	0300000020165	70665	23310000	02101	To purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.	10,000,000.00	0.00	0.00	10,000,000.00
462066	23010129	0300000020166	70666	23310000	02101	Transportation of materials from UNICEF warehouses.	5,000,000.00	0.00	0.00	5,000,000.00
462067	23030104	0300000020167	70667	23310000	02101	Day-to-day maintenacne of Drilling equipment	10,000,000.00	0.00	0.00	10,000,000.00
462068	23030104	0300000020168	70668	23310100	02101	Construction of integrated sanitation VIP Latrines in schools, health centres and public places, as well as scaling up CLTs across the 7 LGAs Namely: Tangaza, Tambuwal, D/Shuni, Silame, Gada, Tureta, Bodinga,Binji and the remaining 15 LGAs.	200,000,000.00	0.00	0.00	200,000,000.00
462069	23030104	0300000020169	70669	23310000	02101	Mobilize Rural Population for effective participation if WASH activities within their localities	15,000,000.00	0.00	0.00	15,000,000.00
462080	23050103	0300000020180	70680	23310100	02101	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	15,000,000.00	0.00	8,949,000.00	15,000,000.00
							<b>710,000,000.00</b>	<b>0.00</b>	<b>8,949,000.00</b>	<b>710,000,000.00</b>

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<b>0253 MINISTRY OF HOUSING &amp; URBAN DEVELOPMENT-(231)</b>										
<b>0260001001 Min. Lands, Housing &amp; Survey</b>										
464001	23020102	030000020101	71001	23310100	02101	Const. Of Housing units at Gidan Salanke	500,000,000.00	0.00	250,000,000.00	1,000,000,000.00
464003	23020102	030000020103	71003	23310000	02101	Housing Development through Public Private Partnership. (PPP).	100,000,000.00	0.00	0.00	100,000,000.00
464005	23030101	030000020105	71005	23310000	02101	Rehab. Of Government Quarters Under Institutional Allocation	10,000,000.00	0.00	0.00	10,000,000.00
464006	23020102	030000020106	71006	23310000	02101	Const. Of 250 low-cost Houses of 2 Bed room in Sokoto Metropolis.	100,000,000.00	0.00	0.00	100,000,000.00
464007	23020102	030000020107	71007	23310000	02101	Rehab./Maintainence of Low-cost Houses by Housing Corporation	25,000,000.00	0.00	0.00	25,000,000.00
464009	23020118	030000020109	71009	23310000	02101	Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc.	100,000,000.00	0.00	0.00	100,000,000.00
464012	23020118	030000020112	71012	23310000	02101	Provision of Infrastructural facilities such as Construction of Roads , Electrification and provision of water at the 250 Housing estates/Rehabilitation of offices at Housing cooperation.	25,000,000.00	0.00	0.00	25,000,000.00
464013	23010129	030000020113	71013	23310000	02101	Purchase of block making machines and 1 NO. sewage tanker	30,000,000.00	0.00	0.00	30,000,000.00
464014	23020102	030000020114	71014	23310000	02101	Construction of 500 Housing Estate and fencing for low income earners	550,000,000.00	0.00	0.00	300,000,000.00
464017	23010103	030000020117	71017	23310000	02101	Construction of 500 unit of 2bedrooms and 500 unit of 3bedroom (1000 units).	500,000,000.00	0.00	0.00	704,000,000.00
							<b>1,940,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>2,394,000,000.00</b>
<b>0451001001 Sokoto Urban &amp; Reg. Planning Board 234</b>										
463005	23010133	120000010105	70605	23310100	02101	Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	30,000,000.00	0.00	0.00	30,000,000.00
463006	23020114	120000010106	70606	23320900	02101	Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	30,000,000.00	0.00	0.00	30,000,000.00
463007	23050103	120000010107	70607	23310000	02101	Preparation /review of Sokoto City Master Plans	30,000,000.00	0.00	0.00	30,000,000.00
463008	23010125	120000010108	70608	23310100	02101	S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	20,000,000.00	0.00	0.00	20,000,000.00
463009	23050103	120000010109	70609	23320800	02101	Topographical Mapping Of Selected LGAs Tambawal, Illela, and Wamakko	25,000,000.00	0.00	0.00	25,000,000.00
463010	23050103	120000010110	70610	23310000	02101	Reporduction of Sokoto township cadastral maps and mapping of Sokoto township	50,000,000.00	0.00	0.00	50,000,000.00
463011	23020118	120000010111	70611	23310000	02101	Preparation of Sokoto State Regional Development Plans.	20,000,000.00	0.00	0.00	20,000,000.00

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463013	23020118	120000010113	70613	23310000	02101	Provision of streetlights along Sama, Tsafe and Link roads LP 203 Guiwa and others	150,000,000.00	0.00	0.00	150,000,000.00
463019	23050101	120000010119	70619	23310000	02101	Construction of New Timber and Furniture Market	50,000,000.00	0.00	0.00	50,000,000.00
463020	23020118	120000010120	70620	23310000	02101	Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area	50,000,000.00	0.00	0.00	50,000,000.00
463021	23010133	120000010121	70621	23310000	02101	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	20,000,000.00	0.00	0.00	20,000,000.00
463022	23010133	120000010122	70622	23310000	02101	International, Interstate and Local governments Boundary or district heads disputes.field tracing Exercise	20,000,000.00	0.00	0.00	20,000,000.00
463023	23010133	120000010123	70623	23310000	02101	Maint. Of Survey Equipment	10,000,000.00	0.00	0.00	10,000,000.00
463101	23040102	120000010101	70501	23310000	02101	Evacuation and construction of Drainage along link road within Sokoto Metropolis	30,000,000.00	0.00	0.00	30,000,000.00
463102	23030113	120000010102	70502	23310000	02101	Constrol of Minor gully erosion at Cemetry, Minanata, Guiwa Area behind COE and Giginya Cemetary	15,000,000.00	0.00	0.00	15,000,000.00
463103	23040102	120000010103	70503	23310000	02101	Purchase of 1No of Hydrolic excavators, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 2Nos. Toyota Hilux 1 no new tarboiler, 5Nos Duldlozer, Tipper chipping spreader and 5 Vidrating machines.	50,000,000.00	0.00	0.00	50,000,000.00
463104	23030113	120000010104	70504	23310000	02101	Construction of Bado quarters, Polytechnic Link 3.0km, Mu-alkamu link road (300m), Lokoja link to Rijitar Shehu Road (500m), 3km road behind School of Nursing and Tsafe Road link Danjibo pure water Company (2.9km) in Sokoto Metropolis	25,000,000.00	0.00	0.00	25,000,000.00
463105	23030125	120000010105	70505	23320900	02101	Rehabilitation of Magama hudu Kangiwa Road (2.0km), Danchadi Road (400m), Yahaya Abdulkarim Primary School to Isah Talata Mafara Mosque link road (2.0km) State Library link road (600m).	20,000,000.00	0.00	0.00	20,000,000.00
463106	23020123	120000010106	70506	23310000	02101	Installation of street Lights at Bauchi Road,Zaria Road,Garba Nadama, Bye-pass road, Ibrahim Dasuki road/Sultan Abubakar road, Sokoto Furniture/Bye-pass road and Bazza area in sokoto metropolis.	30,000,000.00	0.00	0.00	30,000,000.00
463111	23020123	120000010111	70511	23310000	02101	Completion and Renovation of Administration Block, Generala Renovation of Yard, and Workshop provision of workshop materials and Construction/Rehab. of NYSC Residencial quarters.	10,000,000.00	0.00	0.00	10,000,000.00
463113	23030113	120000010113	70513	23310000	02101	To provide Roads signs along major roads (Guaranty types), numbering of 500Nos of House and street Naming at old Air port , and other new estates.	25,000,000.00	0.00	0.00	25,000,000.00
463114	23030118	120000010114	70514	23310000	02101	Resettlement and relocation of Mechanics, Vulcanizer, Car sellers and Block Makers within and outside Sokoto metropolis.	25,000,000.00	0.00	0.00	25,000,000.00



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463115	23030118	120000010115	70515	23310000	02101	Installation of Cards, Computer assisted inline with drafting refitting	25,000,000.00	0.00	0.00	25,000,000.00
							<b>760,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>760,000,000.00</b>

### 0253 MINISTRY OF LAND & HOUSING-(231)

#### 045300100101 Town and Country Plan. 465

465001	23020114	120000010101	70601	23310100	02101	Sokoto urban renewal (township roads), Drainages ,landscaping of Flyovers	900,637,036.00	0.00	46,541,812.93	3,700,637,036.00
465003	23020101	120000010103	70603	23310000	02101	Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	25,000,000.00	0.00	0.00	25,000,000.00
465004	23030121	120000010104	70604	23310000	02101	Renovation of Survey office including fencing of the whole Complex.	20,000,000.00	0.00	0.00	20,000,000.00
465009	23030113	120000010109	70609	23310000	02101	Construction of Dual Carriage Ways from Welcome to Sokoto Gate to Shuni Town	400,000,000.00	0.00	0.00	761,231,029.60
4650091	23030113	120000010191	70691	23310000	02101	Sokoto River Bridge to More Road Block, Proposed Southern By-pass road.	0.00	0.00	0.00	822,678,638.40
4650092	23030113	120000010192	70692	23310000	02101	Dualization of Maituta road	0.00	0.00	0.00	129,930,806.80
4650093	23030113	120000010193	70693	23310000	02101	Construction of dual road from Government House to western By-pass road.	0.00	0.00	0.00	216,703,000.50
4650094	23030113	120000010194	70694	23310000	02101	Dualization of Unguwar Rogo Road to Eastern By-pass road.	0.00	0.00	0.00	268,770,141.00
4650095	23030113	120000010195	70695	23310000	02101	Dualization of Ahmed Rufai road.	0.00	0.00	0.00	188,185,617.00
4650096	23030113	120000010196	70696	23310000	02101	Construction of road from SRRBDA to Airport Road	0.00	0.00	0.00	510,000,000.00
465010	23020118	120000010110	70610	23310000	02101	Relocation of PHCN, NITEL water board and SURPB facilities/proposed reconstruction and expansion of carriage ways Sultan Dasuki, Maituta Road etc.	25,000,000.00	0.00	0.00	25,000,000.00
465011	23010133	120000010111	70611	23310000	02101	Procurement of Modern Digital and Electronic Survey equipment for demarcating new layout and resettlements.	30,000,000.00	0.00	0.00	30,000,000.00
465012	23010101	120000010112	70612	23310100	02101	Payment Of Compensation For acquired lands and structures for new layout resettlement and others	400,000,000.00	0.00	0.00	600,000,000.00
465013	23020114	120000010113	70613	23310000	02101	Const of Access roads at new layout in Sokoto LP203 Gwiwa Lp 183 Guiwa, LP194 Minanata, LP193 Arkilla and STV Kossai layout .	150,000,000.00	0.00	0.00	150,000,000.00
465014	23010125	120000010114	70614	23310000	02101	Establishment of Mechanic Villages within Sokoto Metropolis	50,000,000.00	0.00	0.00	50,000,000.00
465015	23010125	120000010115	70615	23310000	02101	Establishment of Satellite Motor Parks within Sokoto Metropolis	30,000,000.00	0.00	0.00	30,000,000.00

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465016	23020101	120000010116	70616	23310000	02101	payment of processing fees planning permit approved building plan and final collection of Certificate of Government Plot at Abuja.	15,000,000.00	0.00	0.00	15,000,000.00
465022	23020101	120000010122	70622	23320900	02101	Completion of renovated work at Zonal offices (Tambuwal, Isa, Gwadabawa and Sokoto)	15,000,000.00	0.00	0.00	15,000,000.00
465024	23020114	120000010124	70624	23310000	02101	Reconstruction and Rehabilitation of Mabera roads and other Roads within sokoto Metropolis	100,000,000.00	0.00	0.00	100,000,000.00
465026	23020114	120000010126	70626	23310000	02101	Reconstruction of link Road between LP 203 & Old Airport Housing Estate Including Natu,Yeldu Alshpalting Tsamiya Roads.	50,000,000.00	0.00	0.00	50,000,000.00
465030	23010113	120000010130	70630	23310000	02101	Procurement of prompt server high speed graphic computers.	10,000,000.00	0.00	0.00	10,000,000.00
465033	23020114	120000010133	70633	23310000	02101	Rehabilitation of Gwanda, Agaie, Bida, Haliru Rijija and Mangoro Road	50,000,000.00	0.00	0.00	50,000,000.00
465035	23010129	120000010135	70635	23310000	02101	General repairs, renovation and purchase of 1N0 of modes tanker, 5N0 of tippers, 3N0 Toyota hilux /Pay loader and 2N0 Saloon cars for Sokoto Central Market	20,000,000.00	0.00	0.00	0.00
465037	23030121	120000010137	70637	23310000	02101	Provision of Physical structure and facilities for the take off of Geographic Information Agency.	100,000,000.00	0.00	0.00	700,000,000.00
							<b>2,390,637,036.00</b>	<b>0.00</b>	<b>46,541,812.93</b>	<b>8,468,136,269.30</b>

### 0263 MIN. OF ANIMAL & FISH- (233)

#### 0215115001 MIN. OF ANIMAL & FISHERIES DEV. 233

453101	23020113	010000201001	70401	23310000	02101	Redesigning & Construction of state own fish farms currently in a state of disrepair caused by flood in addition to acquisition of facility for the establishment of fisheries service centre in the metropolis	20,000,000.00	0.00	0.00	20,000,000.00
453102	23010127	010000201002	70402	23320500	02101	Procurement of Fishery equipment & establishment of modern fish market at Yar Rimawa in Goronyo Local Government	20,000,000.00	0.00	0.00	20,000,000.00
453103	23020113	010000201003	70403	23310000	02101	Fish Market processing and Development, Establishment of fish canning Facility by the private sector	20,000,000.00	0.00	0.00	20,000,000.00
453104	23030104	010000201004	70404	23321100	02101	State wide inventolization of affected sites, community mobilization, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) procurement of mechincial weed cutters and end use development and collaborations.	10,000,000.00	0.00	0.00	10,000,000.00
453105	23030112	010000201005	70405	23310100	02101	Sustaining partnership with Federal government/NIFFR,SRRBDA and International donor Implementation of quick impact scheme (boat building, cage culture, restocking etc).	20,000,000.00	0.00	15,000,000.00	20,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
453106	23010124	010000201006	70406	23310000	02101	Support farmers with related inputs for improvement of economic status and increase in fish production.	25,000,000.00	0.00	0.00	25,000,000.00
453107	23010127	010000201007	70407	23310000	02101	Redemption of counterpart fund to facilitate conduct of intervention from various organization/FGN, Capacity building to assist farmers, fishermen & end users of the programme.	5,000,000.00	0.00	0.00	5,000,000.00
453108	23030112	010000201008	70408	23321100	02101	Establishment of Fisheries recreation center at Kware, promotion and Development of Gumaru lake fishing festival, Organize livestock & cultural activities and management of the lake.	20,000,000.00	0.00	0.00	20,000,000.00
							<b>140,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>140,000,000.00</b>
<b>0215115002 Livestock Development Programme 320032</b>										
451001	23050101	010000201001	70401	23310100	02101	1. Procurement of biologic & Drugs. 2. Renovation of Existing Vet. Clinic 3. Const. of new veterinary clinics in some Local Government/Town. 4. Procurement of Vet. Equipment.	30,000,000.00	0.00	21,578,000.00	30,000,000.00
451002	23050101	010000201002	70402	23310000	02101	1. Construction of control post along border. 2. Rehabilitation of Existing control post. 3. Equipment the control post/ins. Station. 4. Rehabilitation of Kara market.	30,000,000.00	0.00	0.00	30,000,000.00
451003	23050103	010000201003	70403	23330200	02101	1. Re-demarcation of Existing stock route ad Bodinga Bachaka Gande/Katami. 2. Demarcation of other identified stock route with concrete pillars.	20,000,000.00	0.00	0.00	20,000,000.00
451004	23020113	010000201004	70404	23310100	02101	1. Procurement of Vet. Clinical equip. 2. Procurement of diagnostic Lab. equipment.	30,000,000.00	0.00	8,954,400.00	30,000,000.00
451005	23050101	010000201005	70405	23310000	02101	1.Setting of Ministerial Library,(Books & Journals) 2. Construction of Sheives in the ministry.	5,000,000.00	0.00	0.00	5,000,000.00
451006	23020105	010000201006	70406	23332000	02101	1. Construction of 5 earth Dams across the State. 2. Rehabilitation & Reconstruction of damaged earth dams at Silame and Tureta. 3. Construction of borehole in 3 grazing areas across the state.	50,000,000.00	0.00	0.00	50,000,000.00
451007	23020113	010000201007	70407	23310000	02101	1. Pasture Development in 3 Senatorial districts in the state. 2. Purchase of survey equip. & Motorcycles for grazing land control and inspection.	50,000,000.00	0.00	0.00	50,000,000.00
451008	23020113	010000201008	70408	23310000	02101	1. Enhancement of micro livestock & poultry enterprises e.g. rabbitry, snail etc. 2. Acquiring land for poultry production & Micro livestock. 3. Maintenance Of Poultry Facilities.	30,000,000.00	0.00	0.00	30,000,000.00
451009	23020101	010000201009	70409	23310000	02101	Renovation/Rehabilitation of 5Nos zonal vet. Office	20,000,000.00	0.00	0.00	20,000,000.00
451010	23020113	010000201010	70410	23321300	02101	1. Establishment of modern feed mill at Illela, Gada, Bodinga and Sabon Birni.	160,000,000.00	0.00	0.00	160,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
451011	23010127	010000201011	70411	23310000	02101	1. Rehabilitation of All centres in the state. 2. Purchase of exotic bulls & child semen. 3. Procurement of related equipment.	7,000,000.00	0.00	0.00	7,000,000.00
451012	23030112	010000201012	70412	23331000	02101	1. Construction of office complex at Kebbe & D.Daji. 2. Improvement of Water system. 3. Procurement of supplementary feeds & drugs. 4. Procurement of equipment. 5. Renovation of stores at Kebbe & D/Daji.	50,000,000.00	0.00	0.00	50,000,000.00
451013	23030112	010000201013	70413	23310000	02101	1. Procurement of modern fishing equipments, Capacity building of staff, General improvement in hide/skin activities, Tanneries assit.	10,000,000.00	0.00	0.00	10,000,000.00
451014	23030113	010000201014	70414	23310000	02101	1. Control & Eradiction of Zoonotic Diseases, Procurement of essential meet insp. equip., Rehabilitation of slabs across the state 87 No., Establishment of quarantine station for control of TDA., Procurement of Vet. Public health equip. across the state.	30,000,000.00	0.00	0.00	30,000,000.00
451015	23030112	010000201015	70415	23310000	02101	Expansion of Dairy Plant at sokoto dairy plant complex.	20,000,000.00	0.00	0.00	20,000,000.00
451016	23030112	010000201016	70416	23320900	02101	Development of Tsuana Grazing reserve for pasture development seeds multiplication & watwer development, construction of 4Nod of livestock services centres at Isa G/Bawa, Tsauna & Tambuwal procurment & sales of L/feeds to target farmers	20,000,000.00	0.00	0.00	20,000,000.00
451017	23010127	010000201017	70417	23310000	02101	Procurment of heavy and live duty machinaries pay loader, tractor, tipper, procurement of stocking machine.	30,000,000.00	0.00	0.00	30,000,000.00
451018	23010127	010000201018	70418	23310000	02101	Farmers empowerment through livestock & Fisheries credit facilities for livestock associations individual and organization	70,000,000.00	0.00	0.00	70,000,000.00
451019	23010127	010000201019	70419	23310000	02101	Procurment of supplementary feeds like wheat bran, cotton seed, cake, salt lick & assorted plated fish feeds for sales to farmers at concessionary rate.	50,000,000.00	0.00	0.00	50,000,000.00
451020	23050101	010000201020	70420	23310000	02101	To boost farmers moral & increasing farm product and productivity through adoption of new modern technic, Visit to traditional institution & stakeholders, Mass Mobilization.	25,000,000.00	0.00	0.00	25,000,000.00
451022	23010127	010000201022	70422	23310000	02101	Procurment essential working tools for all containment, Advocacy and sensitization compaigns against the spread of H5 N1 virus in our farms, Preperations for the stumping out and necessary control of the spread of the H5 N1 during the outbreak of Avian In	18,000,000.00	0.00	0.00	18,000,000.00
451023	23020113	010000201023	70423	23310100	02101	Purchase of semen analysing machine	150,000,000.00	0.00	11,290,000.00	150,000,000.00
451024	23020113	010000201024	70424	23310100	02101	Procurement of additional semen straws for the insemination & super ovulation procedures, Procurement of synchronizing drugs and other consumables, Training & capacity building of projetc staff.	100,000,000.00	0.00	18,660,000.00	1,192,375,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
451025	23010127	010000201025	70425	23310000	02101	Preparing enlightenment & extension through production of guide, posters, bills etc in simple language	10,000,000.00	0.00	0.00	10,000,000.00
451026	23020113	010000201026	70426	23310000	02101	Const. and equipping of proposed Veterinary hospital in line with OIE regulations, Installation of Veterinary equipment, operation and maintenances training.	80,000,000.00	0.00	0.00	80,000,000.00
451027	23050101	010000201027	70427	23310000	02101	Development and funding adequate researches in collaboration with related institution.	10,000,000.00	0.00	0.00	10,000,000.00
451028	23010127	010000201028	70428	23310000	02101	Purchase of animals for distribution to targeted groups among youth, women & other vulnerable	50,000,000.00	0.00	0.00	50,000,000.00
451029	23030112	010000201029	70429	23310000	02101	Creating of awareness & sensitization on abuse/handling of animals to all stakedes & relevant organization.	10,000,000.00	0.00	0.00	10,000,000.00
451030	23030112	010000201030	70430	23310000	02101	Purchase of animals for multiplication of the endangered depleted fishies	20,000,000.00	0.00	0.00	20,000,000.00
451031	23010127	010000201031	70431	23310000	02101	Development of Poultry Sub-Sector through empowerment, Rehabilitation and establishment of feed mill & hatcheries with equipment, Procurement of young chicks & poultry feeds.	1,000,000,000.00	0.00	0.00	1,000,000,000.00
451033	23020113	010000201033	70433	23310000	02101	Establishment of Ruga settlement in some selected areas	0.00	0.00	0.00	250,000,000.00
451034	23030124	010000201034	70434	23310000	02101	Mentainance & sustainance of Sokoto Modern Abattoir	0.00	0.00	0.00	50,000,000.00
451035	23020105	010000201035	70435	23310000	02101	Construction of Earth Dams at LIBC Dogon Daji	0.00	0.00	0.00	20,000,000.00
451036	23010103	010000201036	70436	23310000	02101	Renovation of Senior & Junior Staff Quarters and cattle shade at Dogon Daji	0.00	0.00	0.00	25,000,000.00
451037	23020114	010000201037	70437	23310000	02101	Rehabilitation of Access Road from main road to LIBC centre Dogon Daji	0.00	0.00	0.00	20,000,000.00
							<b><u>2,185,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>60,482,400.00</u></b>	<b><u>3,642,375,000.00</u></b>

### 0318 JUDICIAL COUNCIL- (225)

#### 0318011001 JUDICIAL SERVICE COMMISSION 230

467801	23010119	020000020101	70301	23310000	02101	Connecting new building with generator & Maintenance	2,000,000.00	0.00	0.00	2,000,000.00
467805	23010105	020000020105	70305	23310000	02101	Procurement of 2Nos Toyota Camry Corola Saloon and Parado jeep for the Chairman.	5,000,000.00	0.00	0.00	5,000,000.00
467806	23010105	020000020106	70306	23310000	02101	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	10,000,000.00	0.00	0.00	10,000,000.00
467810	23020101	020000020110	70310	23310000	02101	Constructionh of Archive's block for storage of official documents/Historical.	3,000,000.00	0.00	0.00	3,000,000.00
467812	23030104	020000020112	70312	23310000	02101	Renovation of existing borehole and Maintenance	3,000,000.00	0.00	0.00	3,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
467813	23010112	020000020113	70313	23310000	02101	Furnishing of new JSC secretariat	3,000,000.00	0.00	0.00	3,000,000.00
467815	23030104	020000020115	70315	23310000	02101	Erecting overhead tank and connecting public water with the new secretariat	2,000,000.00	0.00	0.00	2,000,000.00
467816	23020106	020000020116	70316	23310000	02101	Construction of Health care & Clinic	3,000,000.00	0.00	0.00	3,000,000.00
467817	23010105	020000020117	70317	23310000	02101	Purchase of one No.16 Seater Bus Toyota Hilux 2.7i	7,000,000.00	0.00	0.00	7,000,000.00
467818	23020127	020000020118	70318	23310000	02101	Connecting the secretariat with internet, intercome and maintenance	1,500,000.00	0.00	0.00	1,500,000.00
467821	23030121	020000020121	70321	23310000	02101	Renovation of existings fencing wall	1,000,000.00	0.00	0.00	1,000,000.00
467822	23020101	020000020122	70322	23310000	02101	Car Park for members and Staff	3,000,000.00	0.00	0.00	3,000,000.00
							<b>43,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>43,500,000.00</b>

### **0326002001 Law Reform Commission 320015**

467701	23010125	060000010101	70301	23310000	02101	Purchse of Law books for the State.	30,000,000.00	0.00	0.00	30,000,000.00
467702	23010125	060000010102	70302	23310000	02101	Law Revisions of law of Sokoto State.	100,000,000.00	0.00	0.00	100,000,000.00
467703	23010124	060000010103	70303	23310000	02101	Codification of Sharia and Civil law (Caliphate Civil code)	20,000,000.00	0.00	0.00	20,000,000.00
467704	23030121	060000010104	70304	23310000	02101	To Renovate Law Reform Commission office.	20,000,000.00	0.00	0.00	20,000,000.00
							<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>170,000,000.00</b>

## **0326 MINISTRY OF JUSTICE- (220)**

### **0326001001 Ministry of Justice 220**

467502	23020101	020000020102	70302	23310000	02101	Dressing Room for Lawyers/conference room	10,000,000.00	0.00	0.00	0.00
467504	23010125	020000020104	70304	23310000	02101	To all the State MDAs	20,000,000.00	0.00	0.00	0.00
467507	23020101	020000020107	70307	23310000	02101	Construction of Rent Tribunal Complex	25,000,000.00	0.00	0.00	0.00
467508	23020113	020000020108	70308	23320900	02101	Construction/Furnishing of ADPPS office/ADR at Isah, Gwadabawa and Tambuwal	45,000,000.00	0.00	0.00	45,000,000.00
467509	23010105	020000020109	70309	23310000	02101	To Purchase of 10nos of Official and 2no Toyota Hillux.	35,000,000.00	0.00	0.00	35,000,000.00
467510	23020101	020000020110	70310	23310000	02101	Extension,Equiping and renovation of the existing Library.	20,000,000.00	0.00	0.00	20,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
467512	23010125	020000020112	70312	23310000	02101	Preparation, Printing and Publication of Law of Sokoto State.	20,000,000.00	0.00	0.00	20,000,000.00
468101	23020101	020000020101	70301	23310000	02101	Construction of Additional courts and furnishing of 8N0. at Group Magistrate courts at Kwannawa, Arkilla and Tambuwal.	65,000,000.00	0.00	0.00	65,000,000.00
468102	23010119	020000020102	70302	23320900	02101	Procurement of 1No Electric 300KVA Generator of the Magistrate court. Goronyo. Wamakko, Kwannawa, G/Madi, Yabo, Tamb uwal Isa, Illela, Gwadabawa & Group of Magistrate 1-7 and High court 3 & 5 at Sokoto.	20,000,000.00	0.00	0.00	20,000,000.00
468104	23020101	020000020104	70304	23310000	02101	To const. Chief judge chamber at Higher Court complex.	45,000,000.00	0.00	0.00	0.00
468109	23010125	020000020109	70309	23310000	02101	Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers	15,000,000.00	0.00	0.00	15,000,000.00
468110	23020114	020000020110	70310	23320900	02101	Construction of (CMC) at Isa, Illela, Gidan Madi, Tambuwal, Gwadabawa	60,000,000.00	0.00	0.00	60,000,000.00
468111	23010112	020000020111	70311	23320900	02101	Furnishing of High Court Complex Sokoto Isa and Bodinga	15,000,000.00	0.00	0.00	15,000,000.00
468113	23010105	020000020113	70313	23310000	02101	Offical vehicles for Chief Judge, High Court Judges, CR Magistrate and 4 newly appointed judges. 11Nos Prado Jeep, Toyota camry, Hilux and 406 peugot	40,000,000.00	0.00	0.00	40,000,000.00
468114	23020127	020000020114	70314	23310000	02101	Purchase of wireless internet link and extension	5,000,000.00	0.00	0.00	5,000,000.00
468117	23020127	020000020117	70317	23310000	02101	Purchase of wireless public address system with recording machine for the 8 High courts at the cost of N24m.	20,000,000.00	0.00	0.00	20,000,000.00
468118	23030121	020000020118	70318	23310000	02101	Rehabilitation and furnishing of New High Court Complex Sokoto	400,000,000.00	0.00	0.00	400,000,000.00
4681181	23030121	020000020181	70381	23310000	02101	Rehabilitation and furnishing of High court clinic	0.00	0.00	0.00	45,000,000.00
468120	23030104	020000020120	70320	23310000	02101	Construction of Borehole at High Court Guest House	5,000,000.00	0.00	0.00	5,000,000.00
468121	23030101	020000020121	70321	23310000	02101	Renovation of C.J. Residence walling and Gate at Sokoto	10,000,000.00	0.00	0.00	10,000,000.00
468124	23020101	020000020124	70324	23310000	02101	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	10,000,000.00	0.00	0.00	10,000,000.00
468125	23020101	020000020125	70325	23310000	02101	Construction of Staff Carteen at High Court Sokoto	5,000,000.00	0.00	0.00	5,000,000.00
468126	23020118	020000020126	70326	23310000	02101	Renovation of Mosque at High Court Sokoto	5,000,000.00	0.00	0.00	5,000,000.00
468127	23020118	020000020127	70327	23310000	02101	Construction of new Mosque at Group Magistrate Sokoto	5,000,000.00	0.00	0.00	5,000,000.00



## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
468128	23020101	020000020128	70328	23310000	02101	Construction of mobile court office for sanitation and traffic offences at Sokoto	5,000,000.00	0.00	0.00	5,000,000.00
468129	23010105	020000020129	70329	23310000	02101	Purchase of pilot cars for the Hon. Chief Judge	10,000,000.00	0.00	0.00	10,000,000.00
468130	23030101	020000020130	70330	23310000	02101	Construction of 4N0 New residences for judges	20,000,000.00	0.00	0.00	20,000,000.00
468131	23010105	020000020131	70331	23310000	02101	Purchase of 4N0. Hilux & 2N0Staff Bus	10,000,000.00	0.00	0.00	10,000,000.00
468132	23010125	020000020132	70332	23310000	02101	Purchase of Law Booksfor magistrate and District Court in the state.	10,000,000.00	0.00	0.00	10,000,000.00
468133	23020102	020000020133	70333	23310000	02101	Construction of Residence for magistrate state wide	40,000,000.00	0.00	0.00	40,000,000.00
468134	23020102	020000020134	70334	23320900	02101	Completion of High court Complex at Tambuwal, Isa and Gwadabawa	79,128,299.00	0.00	0.00	79,128,299.00
							<b>1,074,128,299.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,019,128,299.00</b>

### **0326006001 Sokoto College of Legal & Islamic St. 320009**

458066	23010112	050000020166	70966	23310100	02101	Completion/provision of furniture and equipment for College of Legal Studeis Wamakko.	400,000,000.00	0.00	19,500,000.00	400,000,000.00
							<b>400,000,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>400,000,000.00</b>

### **0326053001 Sharia Court of Appeal 237**

468001	23020101	020000020101	70301	23320900	02101	Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya	75,000,000.00	0.00	0.00	75,000,000.00
468002	23020101	020000020102	70302	23331000	02101	Construction of Upper and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birni, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah	60,000,000.00	0.00	0.00	60,000,000.00
468003	23020101	020000020103	70303	23310000	02101	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	10,000,000.00	0.00	0.00	10,000,000.00
468004	23010119	020000020104	70304	23320900	02101	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	15,000,000.00	0.00	0.00	15,000,000.00
468005	23020101	020000020105	70305	23320900	02101	Construction of two Zonal offices at Gwadabawa and Isa	45,000,000.00	0.00	0.00	45,000,000.00
468006	23010112	020000020106	70306	23310000	02101	Furnishing of HQS and Sharia Court of Appeal Zonal Offices	5,000,000.00	0.00	0.00	5,000,000.00
468008	23030121	020000020108	70308	23310000	02101	Fencing of LSC/USC residence	35,000,000.00	0.00	0.00	35,000,000.00
468010	23010105	020000020110	70310	23310000	02101	Purchase of official vehicle for CR, DCR and 5 Directors and one 20-seater Bus.	10,000,000.00	0.00	0.00	10,000,000.00
468011	23030104	020000020111	70311	23310000	02101	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks	10,000,000.00	0.00	0.00	10,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
468012	23010119	0200000020112	70312	23310000	02101	Purchase of generator for upper and Lower sharia court statewide	20,000,000.00	0.00	0.00	20,000,000.00
468013	23010112	0200000020113	70313	23310000	02101	Purchase of Standard Furniture for each court	20,000,000.00	0.00	0.00	0.00
468015	23020127	0200000020115	70315	23310000	02101	Establishment of ICT Centre at Sharia court of appeal headquarters.	10,000,000.00	0.00	0.00	10,000,000.00
							<b>315,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295,000,000.00</b>

### **0435 MINISTRY OF ENVIRONMENT - (244)**

#### **0435001001 Min. of Environment 244**

474001	23040102	0300000020101	70501	23310000	02101	Reclamation , Sand Dunes Fixation control ,Resuscitation of Nurseries ,Shelter Belts Establishment	10,000,000.00	0.00	0.00	10,000,000.00
474002	23040102	0300000020102	70502	23310000	02101	Rehabilitation of Degraded land across the state.	5,000,000.00	0.00	0.00	5,000,000.00
474003	23010101	0300000020103	70503	23320900	02101	Construction & Rehabilitation of office at Isa, Tambuwal and Sokoto	10,000,000.00	0.00	0.00	10,000,000.00
474004	23040101	0300000020104	70504	23310000	02101	Establishment of 20 hectares of land at 3 senatorial districts across the state	2,000,000.00	0.00	0.00	2,000,000.00
474005	23020118	0300000020105	70505	23310000	02101	Purchase and Distribution of alternative source of energy (caly and metal stoves), in addition by using Solar Energy and make use of Animal dung.	5,000,000.00	0.00	0.00	5,000,000.00
474006	23010105	0300000020106	70506	23322200	02101	Purchase of 2 unit brand new Tippers and working tools for the Maintenance of the Wurno irrigation scheme	30,000,000.00	0.00	0.00	30,000,000.00
474007	23010105	0300000020107	70507	23310000	02101	Purchase of 2nos Toyota Hilux and 2nos, 18 seater Nus for monitoring and inspection.	33,000,000.00	0.00	0.00	33,000,000.00
474008	23010128	0300000020108	70508	23310000	02101	Purchase of protective wears for Field workers such as Rain boots, Hand gloves, Helmets, reflective jackets, nose and mouth mask.	5,000,000.00	0.00	0.00	5,000,000.00
474009	23010128	0300000020109	70509	23310000	02101	(1) Procurement of 30nos motorcycle for routine inspector of premises and work places (2) Establishment of 5 Area offices in Sokoto Metropolis and 1 office at each of the Senatorial districts.	65,000,000.00	0.00	0.00	65,000,000.00
474010	23040104	0300000020110	70510	23310000	02101	Procurment of 5,000nos Light Waste handling Bags.	5,000,000.00	0.00	0.00	5,000,000.00
474011	23040101	0300000020111	70511	23310000	02101	Upgrading of 3 existing forest Nurseries at Kadam, Munwadata & K/Sarki	5,000,000.00	0.00	0.00	5,000,000.00
474012	23010129	0300000020112	70512	23310000	02101	Purchase of 3 Tractor with complete Implements	20,000,000.00	0.00	0.00	20,000,000.00
474013	23030121	0300000020113	70513	23320800	02101	General Rehabilitation and Furnishing of Illela Training Centre.	10,000,000.00	0.00	0.00	10,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
474015	23010127	0300000020115	70515	23310000	02101	Creating awareness to public on mitigation, effect & response to climate change through workshops, seminars and sensitization.	5,000,000.00	0.00	0.00	5,000,000.00
474016	23010127	0300000020116	70516	23310000	02101	Collection of data in 23 Local Government respect to (i) No. of Hectares of degraded land (ii) No. Gully erosion sites (iii) No. & size of forest reserve (iv) Afforestation & Deforestation sites (v) Procurement of Toyota Hilux for Monitoring & evaluation o	10,000,000.00	0.00	0.00	10,000,000.00
474020	23010123	0300000020120	70520	23310000	02101	Purchase of Knapsack sprays, foggin machines, motorized Fumigation, insecticides, Pesticides and herbicides	10,000,000.00	0.00	0.00	10,000,000.00
474021	23010101	0300000020121	70521	23310000	02101	Establishment of 30km Roadside Plantation in 3 Senatorial Districts	6,000,000.00	0.00	0.00	6,000,000.00
474022	23020118	0300000020122	70522	23310000	02101	Introducing the General Public to alternative and safer sources of energy against the use of firewood in order to check desertification	7,000,000.00	0.00	0.00	7,000,000.00
474023	23010129	0300000020123	70523	23310000	02101	Procurement of 50nos garbage tricycles and 10nos lawn Mower for refuse collection and disposal	70,000,000.00	0.00	0.00	70,000,000.00
474024	23040102	0300000020124	70524	23310100	02101	Cocstruction of Earth dams in Jabo Gwanga Dikko, Sanyinna, Kalmalo, Dange and Shagari towns	50,000,000.00	0.00	8,576,898.34	50,000,000.00
474025	23040102	0300000020125	70525	23310100	02101	Flood protection in Kware, S/Birni, Yabo, Tambuwal and Bodinga LGAs	50,000,000.00	0.00	6,311,056.50	50,000,000.00
474026	23040102	0300000020126	70526	23321300	02101	Gully erosion control in S/Birni, Gwadabawa, Sokoto Metropolis and purchase of 1 Toyota Hilux state wide	50,000,000.00	0.00	0.00	50,000,000.00
474027	23040102	0300000020127	70527	23310000	02101	Counter-part funds for NEWMAP.	650,000,000.00	0.00	0.00	600,000,000.00
474029	23010129	0300000020129	70529	23310000	02101	Recycling of useful waste materials	10,000,000.00	0.00	0.00	10,000,000.00
474030	23040104	0300000020130	70530	23311700	02101	Solid Waste collection & disposal in Sokoto Metropolis	100,000,000.00	0.00	0.00	100,000,000.00
474031	23010103	0300000020131	70531	23310000	02101	Construction of 20nos public conveniences and Rehabilitation of 15no dormant ones.	30,000,000.00	0.00	0.00	30,000,000.00
474032	23040104	0300000020132	70532	23320900	02101	Purchase of relevant equipments for control of noise atmospheric pollution and other public health nuisance and establishment of small laboratory to check the health status of food processors	10,000,000.00	0.00	0.00	10,000,000.00
474033	23040102	0300000020133	70533	23310000	02101	Purchase of 3no Molex Vehecles, and appropriate chemicals for sterilization and infection control	30,000,000.00	0.00	0.00	30,000,000.00
474034	23040102	0300000020134	70534	23330300	02101	Completion of polythene recycling plants at Kwannanwa	30,000,000.00	0.00	0.00	30,000,000.00
474036	23020118	0300000020136	70536	23310000	02101	Fabrication and distribution of alternative sources of energy.	10,000,000.00	0.00	0.00	10,000,000.00
474037	23050101	0300000020137	70537	23310000	02101	Application of E.I.A. on all projects both public and private	5,000,000.00	0.00	0.00	5,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
474038	23010124	0300000020138	70538	23310000	02101	Purchase of Public Address Van education and Mobilizing the public on environmental issues at a larger perspective	25,000,000.00	0.00	0.00	25,000,000.00
474039	23010125	0300000020139	70539	23310000	02101	Enforcement of relevant environmental sanitation policies laws, Edicts, and related Issues	40,000,000.00	0.00	0.00	40,000,000.00
474040	23050101	0300000020140	70540	23310000	02101	Purchase and Installment of equipment for water soil and related quality analysis	5,000,000.00	0.00	0.00	5,000,000.00
474042	23010105	0300000020142	70542	23310000	02101	Purchase of Tipppers, 1 No Wheel loader, 5No Tractors (MF) Repairs of existing vehcles and equipments	50,000,000.00	0.00	0.00	50,000,000.00
474043	23010129	0300000020143	70543	23310000	02101	Renovation of workshop main side, Store, Office and provision of neccessary equipment materials for maintenance purposes	15,000,000.00	0.00	0.00	15,000,000.00
474044	23040102	0300000020144	70544	23311600	02101	Evacuation of Sewage and waste materials in major drainages in Sokoto metropolis	56,000,000.00	0.00	0.00	56,000,000.00
474045	23010128	0300000020145	70545	23310000	02101	Purchase of protective clothes, boats and other materials	10,000,000.00	0.00	0.00	10,000,000.00
474046	23040104	0300000020146	70546	23310000	02101	Construction of 10nos Skip Carriers, 200no refuse containers, 10no Bunkers and refuse evacuation materails.	50,000,000.00	0.00	0.00	50,000,000.00
474047	23020113	0300000020147	70547	23310000	02101	(i) Routing supervisors (ii) Fueling of irrigation Hydro pumps (iv) Repairs of machineries & irigation infrastructure etc.	50,000,000.00	0.00	0.00	50,000,000.00
474048	23010104	0300000020148	70548	23310000	02101	Purchase of 10 motorcycles for supervision within the scheme	2,300,000.00	0.00	0.00	2,300,000.00
474050	23040102	0300000020150	70550	23310000	02101	Construction and Instalation of Gabion wire along river bank embankment and stone pitching at gidan Modi Vilage and 5km Dam embankment rehabillition within the irrigation area.	50,000,000.00	0.00	0.00	50,000,000.00
474051	23030113	0300000020151	70551	23310000	02101	1. Resuscitation of Nurseries and production of planting stocks. 2.Establishment of 10km shelters belt/Roadside of new gagam vilage & Bado Housing estate. (3). EStablishment of 15 hectors of firel wood plantation at three senatorial districts. (4). Renov	60,000,000.00	0.00	0.00	60,000,000.00
474052	23050101	0300000020152	70552	23310000	02101	Counterpart funding for the united Nations Environment programme Global Environment Facility-integrated Ecosystem Management Project.	70,000,000.00	0.00	0.00	70,000,000.00
474054	23040101	0300000020154	70554	23310000	02101	Establishment of 50 hectors plantation of Jatropa & others across the state.	4,000,000.00	0.00	0.00	4,000,000.00
474055	23040103	0300000020155	70555	23310000	02101	Establishment of Zoo and Sanctuary	30,000,000.00	0.00	0.00	0.00
							<b>1,855,300,000.00</b>	<b>0.00</b>	<b>14,887,954.84</b>	<b>1,775,300,000.00</b>

**0435002001 Parks and Gardens Agency 320076**

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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23030123	23030123	080000020123	70123	23310000	02101	Installation and Maintenance of Streetlights within Sokoto metropolis	0.00	0.00	0.00	400,000,000.00
467148	23030113	080000020148	70148	23310100	02101	Rehabilitation of 33nos Round About	40,000,000.00	0.00	14,421,738.00	40,000,000.00
467149	23030113	080000020149	70149	23310000	02101	Maintenance of the existing planting and rehabilitation of Barnawa East, West and South	10,000,000.00	0.00	0.00	10,000,000.00
467151	23010107	080000020151	70151	23310000	02101	Purchase of water Tankers for watering of flowers and trees planted for beautification of Sokoto metropolis and supervision vehicles for officers and management.	30,000,000.00	0.00	0.00	30,000,000.00
467152	23010130	080000020152	70152	23310000	02101	Completion of kalambaina Children Amusement Parks.	50,000,000.00	0.00	0.00	50,000,000.00
467154	23020122	080000020154	70154	23310000	02101	Landscapping of some strategic places within the metropolis, forces Avenue, Airport Road, Gusau Road, Garba Muhd Road.	30,000,000.00	0.00	0.00	30,000,000.00
467155	23010130	080000020155	70155	23310000	02101	Provision and procurement of improved fruits and vegetables seedlings.	10,000,000.00	0.00	0.00	10,000,000.00
467156	23010130	080000020156	70156	23310000	02101	Establishment and rehabilitation of orchards	20,000,000.00	0.00	0.00	20,000,000.00
467157	23010130	080000020157	70157	23312100	02101	Establishment of proposed Sokoto Zoo at Wamakko.	50,000,000.00	0.00	0.00	50,000,000.00
467158	23010130	080000020158	70158	23310000	02101	Partnership between the Dept and private Investors on Parks and Recreation.	20,000,000.00	0.00	0.00	20,000,000.00
							<b>260,000,000.00</b>	<b>0.00</b>	<b>14,421,738.00</b>	<b>660,000,000.00</b>

### **0435016001 S. E. P. A 320038**

474055	23040103	120000010155	70155	23310000	02101	Establishment of Zoo and Sanctuary	0.00	0.00	0.00	30,000,000.00
							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>

## **0451 MINISTRY OF RURAL DEVELOPMENT- (235)**

### **0231003001 Dept. for Rural Electricity 236**

23030102	23030102	140000010102	70402	23310000	02101	REHABILITATION/REPAIRS OF RURAL ELECTRICITY FACILITIES	0.00	0.00	32,000,000.00	80,000,000.00
455061	23020102	140000010161	70461	23310000	02101	Construction of New and Completion of ongoing Rural Electrification Projects across the State including Constituency Projects and procurement of transformers	1,000,000,000.00	0.00	350,253,756.00	1,000,000,000.00
455064	23030121	140000010164	70464	23311700	02101	Fencing and renovation of Centre Service Workshop at R/Sambo Area.	15,000,000.00	0.00	0.00	15,000,000.00
455065	23010129	140000010165	70465	23310000	02101	To Purchase for Zonal offices	50,000,000.00	0.00	0.00	50,000,000.00
462106	23020114	170000010106	71006	23310100	02101	Rural Roads Construction	1,338,542,877.00	0.00	87,160,132.32	1,338,542,877.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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462138	23020114	170000010138	71038	23310000	02101	Constituency Rural Roads Projects	350,755,427.00	0.00	0.00	350,755,427.00
462139	23020114	170000010139	71039	23310000	02101	Rural Access and Mobility project (RAMP)	1,220,000,000.00	0.00	0.00	6,500,000,000.00
462225	23020116	030000020125	70625	23310100	02101	State Wide Rural water supply (Including Constituency Project)	1,898,000,623.00	0.00	246,700,000.00	1,898,000,623.00
462229	23010119	030000020129	70629	23310000	02101	Procurement of 200Nos 16KVA Power Generating Machine	50,000,000.00	0.00	0.00	50,000,000.00
462231	23010129	030000020131	70631	23310000	02101	Procurement of Crane Lorry, 2 Toyota Hilux, one Water Tanker	50,000,000.00	0.00	0.00	50,000,000.00
462255	23010129	030000020155	70655	23310000	02101	Purchase of Borehole Drilling, Chemicals and other working materials.	20,000,000.00	0.00	0.00	20,000,000.00
							<b>5,992,298,927.00</b>	<b>0.00</b>	<b>716,113,888.32</b>	<b>11,352,298,927.00</b>

### 0513 MINISTRY OF YOUTH DEVELOPMENT- (246)

#### 0513001002 Min. of Youth and Sports Development 246

471301	23020101	030000010101	70101	23310000	02101	Construction of new hostels Youth Development Centre Sokoto.	10,000,000.00	0.00	0.00	10,000,000.00
471302	23010118	030000010102	70102	23310000	02101	Construction of additional toilet to the centre	5,000,000.00	0.00	0.00	5,000,000.00
471303	23020101	030000010103	70103	23310000	02101	Construction and furnishing of the office of the Youth Chairman at Sokoto	10,000,000.00	0.00	0.00	10,000,000.00
471304	23020101	030000010104	70104	23322200	02101	Construction and Furnishing three Zonal Development Offices at Wurno, Tambuwal , Tangaza	50,000,000.00	0.00	0.00	50,000,000.00
471306	23010124	030000010106	70106	23310000	02101	Tailoring Plumbing Kits Electrical Kits, Cosmetology, Weldeing Kits and Mechanical Kits.	20,000,000.00	0.00	0.00	20,000,000.00
471313	23010122	030000010113	70113	23310000	02101	Gender Sensitive Programmes.	20,000,000.00	0.00	0.00	20,000,000.00
471315	23020119	030000010115	70115	23310000	02101	Re-orientation of Youth and Students programme	15,000,000.00	0.00	0.00	15,000,000.00
471316	23010124	030000010116	70116	23310000	02101	Purchase of Equipment such as Plumbing Materials and Electrical Equipment. Etc	50,000,000.00	0.00	0.00	50,000,000.00
471402	23010105	030000010102	70102	23310100	02101	Purchase of 3nos of vehicles for 3 zonal offices	20,500,000.00	0.00	19,400,000.00	20,500,000.00
471403	23010112	030000010103	70103	23310000	02101	Furnishing of Sports Medical Centre	10,000,000.00	0.00	0.00	10,000,000.00
471404	23030111	030000010104	70104	23310100	02101	Rehabilitation and expansion of Giginya memorail stadium	50,000,000.00	0.00	17,000,000.00	50,000,000.00
471405	23030111	030000010105	70105	23310000	02101	Remodelling of Shehu Kangiwa Square	20,000,000.00	0.00	0.00	510,000,000.00
471406	23030111	030000010106	70106	23311900	02101	Construction of Mini stadium at Tambuwal, Tangaza, Sabon Birni.	60,000,000.00	0.00	0.00	60,000,000.00

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471407	23030111	0300000010107	70107	23310000	02101	Furniture & Beddings/construction wall fencing	15,000,000.00	0.00	0.00	15,000,000.00
471409	23020101	0300000010109	70109	23310000	02101	Construction of Indoor hall at Giginya Memorial stadium for Sporting activities	50,000,000.00	0.00	0.00	300,000,000.00
471411	23020101	0300000010111	70111	23322200	02101	To rejuvenate sporting activities in the zonal areas; Wurno,Tambuwal, Gwadabawa and Isa	6,500,000.00	0.00	0.00	6,500,000.00
471412	23020111	0300000010112	70112	23310000	02101	General Maitenance	10,000,000.00	0.00	0.00	10,000,000.00
							<b>422,000,000.00</b>	<b>0.00</b>	<b>36,400,000.00</b>	<b>1,162,000,000.00</b>

### **0513053001 Dept. For Physically Challenged 243**

473001	23010104	0400000010101	70701	23320900	02101	To ease transportation of disable	15,000,000.00	0.00	0.00	15,000,000.00
473002	23010124	0400000010102	70702	23310000	02101	Purchase of Training Materials for Reh. Centre.& Teaching Instrument	10,000,000.00	0.00	0.00	10,000,000.00
473006	23010124	0400000010106	70706	23310000	02101	Procurement of Audio Music Electrical Equipments.	5,000,000.00	0.00	0.00	5,000,000.00
473010	23030104	0400000010110	70710	23310000	02101	To provide portable drinking water to rehabilitation centre	15,000,000.00	0.00	0.00	15,000,000.00
473011	23010112	0400000010111	70711	23310000	02101	To Provide office accomodation for Skills Acquisition	53,000,000.00	0.00	0.00	53,000,000.00
							<b>98,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>98,000,000.00</b>

## **0514 MINISTRY OF WOMEN AFFAIRS- (224)**

### **0514001001 Min. for Women Affairs 224**

470102	23030121	0700000010102	71002	23310000	02101	To carry out general renobation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides	30,000,000.00	0.00	0.00	30,000,000.00
470103	23010112	0700000010103	71003	23310000	02101	To enable the centre take -off for skills acquisition activities	10,000,000.00	0.00	0.00	10,000,000.00
470104	23030121	0700000010104	71004	23310000	02101	To Rehabilitate, provide furniture and eqiupment for admission of children.	40,000,000.00	0.00	0.00	40,000,000.00
470106	23030101	0700000010106	71006	23310000	02101	To encourage reading culture in among children in the state	15,000,000.00	0.00	0.00	15,000,000.00
470110	23010130	0700000010110	71010	23310000	02101	To give the centre face-lift and purchase furniture	20,000,000.00	0.00	0.00	20,000,000.00
470112	23020101	0700000010112	71012	23310000	02101	To carry out general renovation of thecentre.	30,000,000.00	0.00	0.00	30,000,000.00
470113	23010124	0700000010113	71013	23310000	02101	To prodive materials and equipment for newly constructed workshop	15,000,000.00	0.00	0.00	15,000,000.00
470151	23010112	0700000010151	71051	23310000	02101	To construct and furnish model Women Dev. Centre in 23 LGAs (phase I)	190,000,000.00	0.00	0.00	190,000,000.00



## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
470205	23010122	0700000010105	71005	23310000	02101	To provide welfare package to discharge repaired patients	20,000,000.00	0.00	0.00	20,000,000.00
470206	23010124	0700000010106	71006	23310000	02101	To provide counter-part funding by the state government to enable women establish Business.	50,000,000.00	0.00	0.00	50,000,000.00
470207	23010122	0700000010107	71007	23310000	02101	To enhance the services delivery at the MAWCH Sokoto.	30,000,000.00	0.00	0.00	30,000,000.00
470216	23010105	0700000010116	71016	23310000	02101	To fully equip the centre to cater for more trainees nad updating its activities.	20,000,000.00	0.00	0.00	20,000,000.00
470220	23010112	0700000010120	71020	23310000	02101	To furnish and equip the VVF patients centre.	20,000,000.00	0.00	0.00	20,000,000.00
470227	23020101	0700000010127	71027	23310000	02101	Furnishing/Equiping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	20,000,000.00	0.00	0.00	20,000,000.00
470228	23030121	0700000010128	71028	23310000	02101	To carry out general Renovation of the buildings and provide material/equipment for take-off of the mill.	14,000,000.00	0.00	0.00	14,000,000.00
470230	23010124	0700000010130	71030	23310000	02101	Purchase of Tailoring knitting, Pomade making etc materials for the newly constructed Model Women Development Centre in the 23 LGA's of the State (Women Empowerment Scheme).	30,000,000.00	0.00	0.00	30,000,000.00
470236	23030121	0700000010136	71036	23310000	02101	To provide better accommodation to visiting Doctors and conducive environment for administration.	23,000,000.00	0.00	0.00	23,000,000.00
470238	23020118	0700000010138	71038	23310000	02101	To provide additional parking lots and prevent external encroachment.	20,000,000.00	0.00	0.00	20,000,000.00
470240	23010124	0700000010140	71040	23310000	02101	To provide conducive environment and good set off each activity for learning	21,000,000.00	0.00	0.00	21,000,000.00
470243	23010122	0700000010143	71043	23310000	02101	To provide delivery kits and other Equipment to the pregnant Women across the State.	15,000,000.00	0.00	0.00	15,000,000.00
470244	23010122	0700000010144	71044	23310000	02101	To assist in providing an the authentic data on the orphan and vulnerable children, their care givers and locations as well as provides necessary materials for the school leaning exercise. Eg. School fees, feeding, uniform, nutrition etc.	20,000,000.00	0.00	0.00	20,000,000.00
470245	23010119	0700000010145	71045	23310000	02101	To implement the epileptic power supply to the hospital	20,000,000.00	0.00	0.00	20,000,000.00
470246	23020119	0700000010146	71046	23310000	02101	To Rehabilitate childre Recreation Centre.	20,000,000.00	0.00	0.00	20,000,000.00
470248	23010122	0700000010148	71048	23310000	02101	To Provide conducive environment for Surgical cases	20,000,000.00	0.00	0.00	20,000,000.00
470249	23010113	0700000010149	71049	23310000	02101	To Provision ICT services such as Internet Based plantforms including medical record system (EMRS), to provide regular mass public Enlightenment through TV, Radio and other communication channels.	20,000,000.00	0.00	0.00	20,000,000.00
470250	23010122	0700000010150	71050	23310000	02101	To provide conducive environment for Theater operations.	20,000,000.00	0.00	0.00	20,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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470251	23020119	070000010151	71051	23310000	02101	To provide social welfare services and empowerment to rural women particularly emphasis on widows	30,000,000.00	0.00	0.00	30,000,000.00
470252	23020119	070000010152	71052	23310000	02101	To provide skills to rural women of techniques foe saving and loan excises for self reliance.	30,000,000.00	0.00	0.00	30,000,000.00
							<b>813,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>813,000,000.00</b>

### **0517 MINISTRY OF EDUCATION- (216)**

#### **0517001004 Ministry for Basic Education 216**

45800101	23020107	030000020101	70901	23310100	02101	Expansion of Existing Schools GGC Rabah	1,878,122,170.00	0.00	337,180,475.76	1,878,122,170.00
45800201	23020107	030000020101	70901	23321100	02101	Consturction of new schools GDSS Achida	26,315,328.00	0.00	0.00	26,315,328.00
45800202	23020107	030000020102	70902	23310000	02101	Consturction of new schools GSS Balle	486,161,862.00	0.00	0.00	300,000,000.00
45800203	23020107	030000020103	70903	23310000	02101	Consturction of new schools MAGASS Maruda	60,000,000.00	0.00	0.00	0.00
45800204	23020107	030000020104	70904	23310000	02101	Consturction of new schools JSS Awilkiti	14,716,103.00	0.00	0.00	0.00
45800205	23020107	030000020105	70905	23331400	02101	Consturction of new schools GGSS Sanyinna	65,951,371.00	0.00	0.00	65,951,371.00
45800206	23020107	030000020106	70906	23310000	02101	Consturction of new schools AIR FORCE SECONDARY SCHOOL,SOKOTO	177,834,715.00	0.00	0.00	0.00
45800207	23020107	030000020107	70907	23310000	02101	Consturction of new schools JSS Dalijan	8,708,064.00	0.00	0.00	0.00
45800208	23020107	030000020108	70908	23320500	02101	Consturction of new schools Construction of 2nd Special Need School at Goronyo	103,095,218.00	0.00	0.00	0.00
45800209	23020107	030000020109	70909	23310000	02101	Consturction of new schools GDSS Romon Sarki	45,000,000.00	0.00	0.00	45,000,000.00
45800210	23020107	030000020110	70910	23310000	02101	Consturction of new schools JSS Kwannawa	34,200,000.00	0.00	0.00	34,200,000.00
45800301	23020107	030000020101	70901	23310000	02101	Expansion and upgraded Junior Secondary Schools. JSS Araba	21,498,808.00	0.00	0.00	0.00
45800302	23020107	030000020102	70902	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Mabera Mujaya	26,550,000.00	0.00	1,415,133.56	26,550,000.00
45800303	23020107	030000020103	70903	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS More	29,674,030.00	0.00	1,581,646.54	29,674,030.00
45800304	23020107	030000020104	70904	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Hamma Ali	20,187,452.00	0.00	1,076,005.30	20,187,452.00
45800305	23020107	030000020105	70905	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Durbawa	22,361,120.00	0.00	1,191,863.33	22,361,120.00
45800306	23020107	030000020106	70906	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Kau-Kabo	26,550,000.00	0.00	1,415,133.56	26,550,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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45800307	23020107	0300000020107	70907	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Rimawa	7,200,000.00	0.00	383,765.03	7,200,000.00
45800308	23020107	0300000020108	70908	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Kalmalo	13,500,000.00	0.00	719,559.44	13,500,000.00
45800309	23020107	0300000020109	70909	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Unguwar Lalle	8,708,064.00	0.00	464,145.90	8,708,064.00
45800310	23020107	0300000020110	70910	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Keffe	8,708,064.00	0.00	464,145.90	8,708,064.00
45800311	23020107	0300000020111	70911	23310000	02101	Expansion and upgraded Junior Secondary Schools. JSS Balle	9,173,191.00	0.00	0.00	0.00
45800312	23020107	0300000020112	70912	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Gande	4,170,858.00	0.00	222,309.65	4,170,858.00
45800313	23020107	0300000020113	70913	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Turba	8,708,064.00	0.00	464,145.90	8,708,064.00
45800314	23020107	0300000020114	70914	23310100	02101	Expansion and upgraded Junior Secondary Schools. JSS Rarah	8,708,064.00	0.00	464,145.90	8,708,064.00
45800315	23020107	0300000020115	70915	23310000	02101	Expansion and upgraded Junior Secondary Schools. JSS Takatuku	30,759,174.00	0.00	0.00	0.00
458005	23010124	0300000020105	70905	23310000	02101	Equipping the Education Resources Centre with Modern facilities (New Units to be established)	15,750,000.00	0.00	0.00	15,750,000.00
458006	23010124	0300000020106	70906	23310000	02101	Provision of Audio-metric equipments and facilities for Special Education and Expansion of Structures to accommodate more Pupils/Students.	67,500,000.00	0.00	0.00	67,500,000.00
45800801	23020107	0300000020101	70901	23331400	02101	Boarding Primary School Jabo	58,500,000.00	0.00	0.00	58,500,000.00
45800802	23020107	0300000020102	70902	23310000	02101	Boarding Primary School, Balle	58,500,000.00	0.00	0.00	58,500,000.00
45800803	23020107	0300000020103	70903	23320900	02101	Boarding Primary School, Isa	153,000,000.00	0.00	0.00	153,000,000.00
45800804	23020107	0300000020104	70904	23310000	02101	ii) Development of 6No Integrated ECCD Centres in the 23 LGA	135,000,000.00	0.00	0.00	135,000,000.00
458009	23030106	0300000020109	70909	23310100	02101	General/Rehabilitation of Arabic and Islamiyya Schools; Construction of Qur'anic Islamiyya school in each ward in the state	0.00	0.00	37,982,737.71	0.00
45801201	23020107	0300000020101	70901	23330300	02101	a)Expansion and equipping of GDSS Shuni	18,900,000.00	0.00	0.00	18,900,000.00
45801203	23020107	0300000020103	70903	23331000	02101	a)Expansion and equipping b) GDSS Kuchi	21,600,000.00	0.00	0.00	0.00
45801204	23020107	0300000020104	70904	23310000	02101	a)Expansion and equipping c) GDSS Kajiji	22,500,000.00	0.00	0.00	22,500,000.00
45801205	23020107	0300000020105	70905	23310000	02101	a)Expansion and equipping d) JSS Margai	21,600,000.00	0.00	0.00	0.00
45801206	23020107	0300000020106	70906	23310000	02101	a)Expansion and equipping e) GDSS Durbawa	25,650,000.00	0.00	0.00	25,650,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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45801207	23020107	0300000020107	70907	23311900	02101	a)Expansion and equipping f) GDSS Gidan Madi	19,200,000.00	0.00	0.00	19,200,000.00
45801208	23020107	0300000020108	70908	23311500	02101	a)Expansion and equipping g) GDSS Silame	28,350,000.00	0.00	0.00	0.00
45801209	23020107	0300000020109	70909	23310100	02101	a)Expansion and equipping h) GDSS Gande	19,350,000.00	0.00	0.00	19,350,000.00
45801210	23020107	0300000020110	70910	23320500	02101	a)Expansion and equipping i)GDSS Goronyo	28,350,000.00	0.00	0.00	28,350,000.00
45801211	23020107	0300000020111	70911	23321300	02101	a)Expansion and equipping j) Yar'Bukuma GGDSS Sabon Birni	25,650,000.00	0.00	0.00	25,650,000.00
45801212	23020107	0300000020112	70912	23310000	02101	a)Expansion and equipping k) GDSS Kurawa	28,350,000.00	0.00	0.00	28,350,000.00
45801213	23020107	0300000020113	70913	23321200	02101	a)Expansion and equipping l) GDSS Rabah	19,350,000.00	0.00	0.00	19,350,000.00
45801214	23020107	0300000020114	70914	23332300	02101	a)Expansion and equipping m) GGDSS Yabo	27,000,000.00	0.00	0.00	27,000,000.00
45801215	23020107	0300000020115	70915	23331000	02101	a)Expansion and equipping n) JGDSS Kebbe	32,400,000.00	0.00	0.00	0.00
45801216	23020107	0300000020116	70916	23311900	02101	a)Expansion and equipping o) GGDSS Tangaza	19,800,000.00	0.00	0.00	19,800,000.00
458013	23010124	0300000020113	70913	23310100	02101	Procurement of Science Equipment.	93,148,931.00	0.00	55,479,882.18	93,148,931.00
45801802	23020107	0300000020102	70902	23310100	02101	Construction of permanent embankment drainages. ii) GDSS Kurawa	3,150,000.00	0.00	2,909,918.62	3,150,000.00
45801803	23020107	0300000020103	70903	23310000	02101	Construction of permanent embankment drainages. iii) GDSS Danchadi	3,150,000.00	0.00	0.00	3,150,000.00
45801804	23020107	0300000020104	70904	23310000	02101	Construction of permanent embankment drainages. iv) GDSS Durbawa	2,700,000.00	0.00	0.00	2,700,000.00
45802001	23020107	0300000020101	70901	23331400	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. i) ABSS Dogon Daji	13,950,000.00	0.00	0.00	13,950,000.00
45802002	23020107	0300000020102	70902	23311900	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. iii) GSS Tangaza	8,257,500.00	0.00	0.00	0.00
45802003	23020107	0300000020103	70903	23330200	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. iv) GGUSS Bodinga	11,362,500.00	0.00	0.00	0.00
45802004	23020107	0300000020104	70904	23331000	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. v) GSS Kebbe	11,250,000.00	0.00	0.00	0.00
45802005	23020107	0300000020105	70905	23311700	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. vii) SDUSS Farfaru	11,277,286.00	0.00	0.00	0.00
45802006	23020107	0300000020106	70906	23321200	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xii) GSS Gandi	13,671,000.00	0.00	0.00	0.00
45802007	23020107	0300000020107	70907	23311700	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xiv) AARSS Sokoto	10,021,500.00	0.00	0.00	10,021,500.00
45802008	23020107	0300000020108	70908	23320800	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xvi) SMTASS Illela	7,995,625.00	0.00	0.00	7,995,625.00

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45802009	23020107	0300000020109	70909	23310000	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xvii) MAGASS Maruda	7,995,625.00	0.00	0.00	0.00
45802010	23020107	0300000020110	70910	23332300	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xvii) UBEC JSS Yabo	4,964,670.00	0.00	0.00	4,964,670.00
45802011	23020107	0300000020111	70911	23321300	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xviii) UBEC JSS S/Birni	4,964,670.00	0.00	0.00	4,964,670.00
45802012	23020107	0300000020112	70912	23310000	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xx) GDSS Kilgori	5,994,000.00	0.00	0.00	0.00
45802013	23020107	0300000020113	70913	23310000	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xxi) Block 18 & 20	8,550,000.00	0.00	0.00	8,550,000.00
45802014	23020107	0300000020114	70914	23332300	02101	Provision of alternative source of electricity, Generators and Boreholes to some schools. xxii) GGSS Sanyinna	5,745,625.00	0.00	0.00	0.00
45802101	23020107	0300000020101	70901	23310100	02101	Procurement of Furniture to schools i) SAC Sokoto	43,368,750.00	0.00	38,173,592.07	43,368,750.00
45802102	23020107	0300000020102	70902	23321300	02101	Procurement of Furniture to schools ii)GSS Sabon Birni	42,693,750.00	0.00	0.00	42,693,750.00
45802103	23020107	0300000020103	70903	23310000	02101	Procurement of Furniture to schools iii)SDUSS Farfaru	25,076,250.00	0.00	0.00	25,076,250.00
45802104	23020107	0300000020104	70904	23320800	02101	Procurement of Furniture to schools iv) SMTASS Illela	32,833,125.00	0.00	0.00	32,833,125.00
45802105	23020107	0300000020105	70905	23311900	02101	Procurement of Furniture to schools v) GSS Tangaza	7,536,375.00	0.00	0.00	7,536,375.00
45802106	23020107	0300000020106	70906	23320400	02101	Procurement of Furniture to schools vi) GSS Gada	4,685,625.00	0.00	0.00	4,685,625.00
45802107	23020107	0300000020107	70907	23332000	02101	Procurement of Furniture to schools vii) GSS Tureta	4,685,625.00	0.00	0.00	4,685,625.00
45802108	23020107	0300000020108	70908	23320800	02101	Procurement of Furniture to schools viii) GGMSS Illela	5,875,875.00	0.00	0.00	5,875,875.00
45802109	23020107	0300000020109	70909	23321200	02101	Procurement of Furniture to schools ix) GGC Rabah	5,843,250.00	0.00	0.00	5,843,250.00
45802110	23020107	0300000020110	70910	23310000	02101	Procurement of Furniture to schools x) MAGASS Maruda	8,158,500.00	0.00	0.00	8,158,500.00
45802111	23020107	0300000020111	70911	23310000	02101	Procurement of Furniture to schools xi) GSS Balle	6,262,425.00	0.00	0.00	6,262,425.00
45802112	23020107	0300000020112	70912	23330200	02101	Procurement of Furniture to schools xii) GGUSS Bodinga	12,453,750.00	0.00	0.00	12,453,750.00
45802113	23020107	0300000020113	70913	23310000	02101	Procurement of Furniture to schools xiii) ABSS Dogon Daji	29,632,500.00	0.00	0.00	29,632,500.00
45802114	23020107	0300000020114	70914	23312100	02101	Procurement of Furniture to schools xiv) GSS Gumbi	6,862,500.00	0.00	0.00	6,862,500.00
45802115	23020107	0300000020115	70915	23311700	02101	Procurement of Furniture to schools xv)SAGMC Sokoto	45,922,500.00	0.00	0.00	45,922,500.00
45802116	23020107	0300000020116	70916	23311700	02101	Procurement of Furniture to schools xvi) HABMASS Sokoto	42,097,500.00	0.00	0.00	42,097,500.00

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45802117	23020107	0300000020117	70917	23331000	02101	Procurement of Furniture to schools xvii) GSS Kebbe	5,827,500.00	0.00	0.00	5,827,500.00
45802118	23020107	0300000020118	70918	23311600	02101	Procurement of Furniture to schools xviii) STC Sokoto	8,560,125.00	0.00	0.00	8,560,125.00
45802119	23020107	0300000020119	70919	23311600	02101	Procurement of Furniture to schools xix) HABMASS Sokoto	42,097,500.00	0.00	0.00	42,097,500.00
45802120	23020107	0300000020120	70920	23331000	02101	Procurement of Furniture to schools xx) GSS Kebbe	8,325,000.00	0.00	0.00	8,325,000.00
45802121	23020107	0300000020121	70921	23311600	02101	Procurement of Furniture to schools xxi) STC Sokoto	12,228,750.00	0.00	0.00	12,228,750.00
45802122	23020107	0300000020122	70922	23311600	02101	Procurement of Furniture to schools xxii) SBSS Sokoto	26,673,750.00	0.00	0.00	26,673,750.00
45802123	23020107	0300000020123	70923	23331400	02101	Procurement of Furniture to schools xxiii) GDSS Kilgori	1,417,500.00	0.00	0.00	1,417,500.00
45802124	23020107	0300000020124	70924	23312100	02101	Procurement of Furniture to schools xxiv) GGCAIS Arkilla	4,567,500.00	0.00	0.00	4,567,500.00
45802125	23020107	0300000020125	70925	23331800	02101	Procurement of Furniture to schools xxv) GDSS Tambuwal	6,457,500.00	0.00	0.00	6,457,500.00
45802126	23020107	0300000020126	70926	23311600	02101	Procurement of Furniture to schools xxvi) GDSS Kofar Rini	5,339,250.00	0.00	0.00	5,339,250.00
45802127	23020107	0300000020127	70927	23310000	02101	Procurement of Furniture to schools xxvii) GDSS Balle	1,417,500.00	0.00	0.00	1,417,500.00
45802128	23020107	0300000020128	70928	23311600	02101	Procurement of Furniture to schools xxviii) GDSS More	1,968,750.00	0.00	0.00	1,968,750.00
45802129	23020107	0300000020129	70929	23320700	02101	Procurement of Furniture to schools xxix) GDSS Hama'ali	1,028,250.00	0.00	0.00	1,028,250.00
45802130	23020107	0300000020130	70930	23310000	02101	Procurement of Furniture to schools xxx) GDSS Ummaruma	1,028,250.00	0.00	0.00	1,028,250.00
45802131	23020107	0300000020131	70931	23310100	02101	Procurement of Furniture to schools GDSS Gande	1,028,250.00	0.00	0.00	1,028,250.00
45802132	23020107	0300000020132	70932	23310000	02101	Procurement of Furniture to schools GDSS Kaffe	1,028,250.00	0.00	0.00	1,028,250.00
45802133	23020107	0300000020133	70933	23310000	02101	Procurement of Furniture to schools GDSS Rimawa	1,028,250.00	0.00	0.00	1,028,250.00
45802134	23020107	0300000020134	70934	23310000	02101	Procurement of Furniture to schools GDSS Araba	1,028,250.00	0.00	0.00	1,028,250.00
45802135	23020107	0300000020135	70935	23310000	02101	Procurement of Furniture to schools GDSS Turba	1,028,250.00	0.00	0.00	1,028,250.00
45802136	23020107	0300000020136	70936	23321200	02101	Procurement of Furniture to schools GDSS Rabah	1,028,250.00	0.00	0.00	1,028,250.00
45802137	23020107	0300000020137	70937	23310000	02101	Procurement of Furniture to schools GDSS Unguwa Lalle	1,028,250.00	0.00	0.00	1,028,250.00
45802138	23020107	0300000020138	70938	23311600	02101	Procurement of Furniture to schools GDSS Minannata	1,250,000.00	0.00	0.00	1,250,000.00



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45802139	23020107	0300000020139	70939	23311700	02101	Procurement of Furniture to schools Kau - Kobo GDSS Sokoto	3,937,500.00	0.00	0.00	3,937,500.00
45802140	23020107	0300000020140	70940	23310000	02101	Procurement of Furniture to schools Command Girls Sec. School (Former ADSS), Sokoto	12,432,375.00	0.00	0.00	12,432,375.00
45802141	23020107	0300000020141	70941	23311700	02101	Procurement of Furniture to schools GGDSS Mabera Mujaya	3,937,500.00	0.00	0.00	3,937,500.00
45802142	23020107	0300000020142	70942	23310000	02101	Procurement of Furniture to schools JSS Kwannawa	3,071,250.00	0.00	0.00	3,071,250.00
45802143	23020107	0300000020143	70943	23332300	02101	Procurement of Furniture to schools UBE Junior Science Sec. School, Yabo	8,325,000.00	0.00	0.00	8,325,000.00
45802144	23020107	0300000020144	70944	23321300	02101	Procurement of Furniture to schools UBE Junior Science Sec. School, Sabon Birni	8,325,000.00	0.00	0.00	8,325,000.00
45802145	23020107	0300000020145	70945	23331400	02101	Procurement of Furniture to schools Command Boys Sec. School (Former GBPS), Shagari	12,432,375.00	0.00	0.00	12,432,375.00
45802146	23020107	0300000020146	70946	23311600	02101	Procurement of Furniture to schools GGDSS TUDUN WADA	5,171,738.00	0.00	0.00	5,171,738.00
45802147	23020107	0300000020147	70947	23311700	02101	Procurement of Furniture to schools GGDSS RUNJIN SAMBO	5,171,738.00	0.00	0.00	5,171,738.00
45802148	23010112	0300000020148	70948	23310000	02101	Supply of Furniture to the newly established JSS	506,228,525.00	0.00	0.00	506,228,525.00
45802149	23020107	0300000020149	70949	23310000	02101	a)Expansion and equipping of JSS ALKANCHI	6,558,750.00	0.00	0.00	6,558,750.00
45802150	23010112	0300000020150	70950	23310000	02101	Supply of Furniture to the 38No newly established JSS AWILKITI	2,531,250.00	0.00	0.00	0.00
45802151	23010112	0300000020151	70951	23310000	02101	Supply of Furniture to the 38No newly established JSS KALMALU	1,462,500.00	0.00	0.00	1,462,500.00
45802201	23020107	0300000020101	70901	23310100	02101	a) Expansion and equipping of WCCE Sokoto.	85,499,999.00	0.00	84,499,999.00	85,499,999.00
45802301	23030106	0300000020101	70901	23310100	02101	Rehabilitation of Post - Primary Schools Statewide.i) GSS Kware	61,498,357.00	0.00	472,044.03	61,498,357.00
45802302	23030106	0300000020102	70902	23310000	02101	Rehabilitation of Post - Primary Schools Statewide.ii) JSS Labani	3,114,927.00	0.00	0.00	0.00
45802303	23030106	0300000020103	70903	23310000	02101	Rehabilitation of Post - Primary Schools Statewide.iv) JSS Bakale	13,500,000.00	0.00	0.00	0.00
45802304	23030106	0300000020104	70904	23310000	02101	Rehabilitation of Post - Primary Schools Statewide.v) GDSS Bashire	18,337,052.00	0.00	0.00	0.00
45802305	23030106	0300000020105	70905	23320700	02101	Rehabilitation of Post - Primary Schools Statewide.vi) GDSS Gigane	13,018,218.00	0.00	0.00	0.00
45802306	23030106	0300000020106	70906	23332300	02101	Rehabilitation of Post - Primary Schools Statewide.vii) UBEC JSSS Yabo	43,046,567.00	0.00	0.00	0.00
45802307	23030106	0300000020107	70907	23321300	02101	Rehabilitation of Post - Primary Schools Statewide.viii) UBEC JSSS S/Birni	47,284,882.00	0.00	0.00	0.00



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458027	23010113	0300000020127	70927	23310000	02101	Computer Education	45,000,000.00	0.00	0.00	45,000,000.00
45802701	23010113	0300000020101	70901	23321200	02101	Computer Education i) GGC Rabah	11,115,000.00	0.00	0.00	11,115,000.00
45802702	23010113	0300000020102	70902	23311900	02101	Computer Education ii) GSS Tangaza	11,115,000.00	0.00	0.00	11,115,000.00
45802703	23010113	0300000020103	70903	23331400	02101	Computer Education iii) ABSS Dogon Daji	11,115,000.00	0.00	0.00	11,115,000.00
45802704	23010113	0300000020104	70904	23310000	02101	Computer Education ix) AARSS Sokoto	11,115,000.00	0.00	0.00	11,115,000.00
45802705	23010113	0300000020105	70905	23310000	02101	Computer Education x) GDSS Kilgori	11,115,000.00	0.00	0.00	11,115,000.00
45802706	23010113	0300000020106	70906	23310000	02101	Computer Education xi) GGDSS Kofar Marke	11,115,000.00	0.00	0.00	11,115,000.00
45802707	23010113	0300000020107	70907	23331800	02101	Computer Education xii)GDSS Tambuwal	11,115,000.00	0.00	0.00	11,115,000.00
45802708	23010113	0300000020108	70908	23321200	02101	Computer Education xiii) GSS Gandhi	11,115,000.00	0.00	0.00	11,115,000.00
45802709	23010113	0300000020109	70909	23320800	02101	Computer Education ix) GGMSS Illela	11,115,000.00	0.00	0.00	11,115,000.00
45803401	23010124	0300000020101	70901	23312100	02101	Language Lab. Equipment i) SDUSS Farfaru	13,050,000.00	0.00	0.00	0.00
45803402	23010124	0300000020102	70902	23310000	02101	Purchase & installation of modern language laboratory equipment for selected secondary	10,800,000.00	0.00	0.00	10,800,000.00
45803403	23010124	0300000020103	70903	23320800	02101	Language Lab. Equipment iii) GGMSS Illela	12,150,000.00	0.00	0.00	0.00
458035	23010124	0300000020135	70935	23310100	02101	Purchase of Text books & instructional materials to Basic and Post Secondary Schools	361,255,500.00	0.00	20,893,400.00	361,255,500.00
45803701	23020107	0300000020101	70901	23310000	02101	Girls' Education Project i) UNICEF	976,000,000.00	0.00	0.00	976,000,000.00
45803702	23020107	0300000020102	70902	23310000	02101	Girls' Education Project ii) NIPEP	360,000,000.00	0.00	0.00	360,000,000.00
45803703	23020107	0300000020103	70903	23310000	02101	Girls' Education Project iii) NEI+	200,000,000.00	0.00	0.00	200,000,000.00
45803704	23020107	0300000020104	70904	23310000	02101	Girls' Education Project iv) Action Aid	45,000,000.00	0.00	0.00	45,000,000.00
45803705	23020107	0300000020105	70905	23310000	02101	Girls' Education Project v) State to State	25,000,000.00	0.00	0.00	25,000,000.00
45803706	23020107	0300000020106	70906	23310000	02101	Girls' Education Project vi) G4H	40,000,000.00	0.00	0.00	40,000,000.00
45803707	23020107	0300000020107	70907	23310000	02101	Girls' Education Project viii) P4R (BESDA)	20,000,000.00	0.00	0.00	20,000,000.00
45804201	23010124	0300000020101	70901	23311700	02101	Vacational & Intro -Tech equipmentii) GDSS Gidan Igwai	5,400,000.00	0.00	0.00	5,400,000.00
45804202	23010124	0300000020102	70902	23311600	02101	Vacational & Intro -Tech equipmentii) GDSS Kofar Rini	5,400,000.00	0.00	0.00	5,400,000.00

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45804203	23010124	0300000020103	70903	23332000	02101	Vacational & Intro -Tech equipmentiii) GDSS Tureta	5,400,000.00	0.00	0.00	5,400,000.00
45804204	23010124	0300000020104	70904	23321200	02101	Vacational & Intro -Tech equipmentiv) GDSS Rabah	5,400,000.00	0.00	0.00	5,400,000.00
45804205	23010124	0300000020105	70905	23310000	02101	Vacational & Intro -Tech equipmentv) GDSS Makuwana	5,400,000.00	0.00	0.00	5,400,000.00
45804206	23010124	0300000020106	70906	23331000	02101	Vacational & Intro -Tech equipmentvii) GDSS Kuchi	4,500,000.00	0.00	0.00	4,500,000.00
45804301	23010124	0300000020101	70901	23310000	02101	Provision of Intro Tech Workshops for JSSsi) GDSS Gidan Igwai	5,400,000.00	0.00	0.00	5,400,000.00
45804302	23010124	0300000020102	70902	23311600	02101	Provision of Intro Tech Workshops for JSSsii) GDSS Kofar Rini	5,400,000.00	0.00	0.00	5,400,000.00
45804303	23010124	0300000020103	70903	23332000	02101	Provision of Intro Tech Workshops for JSSsiii) GDSS Tureta	5,400,000.00	0.00	0.00	5,400,000.00
45804304	23010124	0300000020104	70904	23321200	02101	Provision of Intro Tech Workshops for JSSsiv) GDSS Rabah	5,400,000.00	0.00	0.00	5,400,000.00
45804305	23010124	0300000020105	70905	23310000	02101	Provision of Intro Tech Workshops for JSSsv) GDSS Makuwana	5,400,000.00	0.00	0.00	5,400,000.00
45804306	23010124	0300000020106	70906	23331000	02101	Provision of Intro Tech Workshops for JSSsvi) GDSS Kuchi	4,500,000.00	0.00	0.00	4,500,000.00
45804401	23020107	0300000020101	70901	23330200	02101	Zonal Education Officesi) Bodinga	15,860,351.00	0.00	0.00	15,860,351.00
45804402	23020107	0300000020102	70902	23332300	02101	Zonal Education Officesii) Yabo	12,153,250.00	0.00	0.00	12,153,250.00
45804403	23020107	0300000020103	70903	23320500	02101	Zonal Education Officesiii) Goronyo	12,086,454.00	0.00	0.00	12,086,454.00
45804404	23020107	0300000020104	70904	23320700	02101	Zonal Education Officesiv) Gwadabawa	11,914,545.00	0.00	0.00	11,914,545.00
45804405	23020107	0300000020105	70905	23311600	02101	Zonal Education Officesv) Sokoto North	25,742,700.00	0.00	0.00	25,742,700.00
45804406	23020107	0300000020106	70906	23311700	02101	Zonal Education Officesvi) Sokoto South	25,742,700.00	0.00	0.00	25,742,700.00
458045	23010124	0300000020145	70945	23310000	02101	Organizing and sponsoring of local, National and International Junior Engineers, Technicians and Science (JETS) competitions	4,500,000.00	0.00	0.00	4,500,000.00
45804601	23010105	0300000020101	70901	23310000	02101	Utility Vehiclesi) 10No. Toyota 18 Seater Bus	55,921,500.00	0.00	0.00	55,921,500.00
45804602	23010105	0300000020102	70902	23310000	02101	Utility Vehiclesii) 12No. Toyota Hilux	56,578,500.00	0.00	0.00	56,578,500.00
45804603	23010105	0300000020103	70903	23310000	02101	Utility Vehiclesiii) 50No. Motorcycles	45,000,000.00	0.00	0.00	45,000,000.00
458048	23020107	0300000020148	70948	23310000	02101	Home Grown School Feeding Programme in Partnership with FGN and Donor Agencies	3,251,000,000.00	0.00	0.00	3,251,000,000.00
458073	23020107	0300000020173	70973	23310000	02101	Construction of States teachers Institute at SAGMC Sokoto	0.00	0.00	0.00	749,361,968.70

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458074	23020107	0300000020174	70974	23310000	02101	Construction of 3nos Type B Secondary Schools with 2 nos classroom blocks and hostels and Administrative blocks in 3 senatorial districts	0.00	0.00	0.00	1,188,957,378.60
							<b><u>11,333.059.830.00</u></b>	<b><u>0.00</u></b>	<b><u>587,454,049.37</u></b>	<b><u>12,313,895,610.30</u></b>
<b><u>0517003001 Cont. to Pri. Edu. Board (U.B.E) 320060</u></b>										
458060	23020107	0300000020160	70960	23310100	02101	UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools.	1,473,832,845.00	0.00	1,473,832,845.00	1,473,832,845.00
458061	23020107	0300000020161	70961	23310100	02101	Construction and Furnishing of Permanent site for SUBEB	90,000,000.00	0.00	0.00	90,000,000.00
458062	23010105	0300000020162	70962	23310100	02101	NEI+ Counterpart funding on improving Childrent Reading Skills	529,200,000.00	0.00	426,293,143.86	529,200,000.00
458063	23010105	0300000020163	70963	23310100	02101	Education Levy for the rehabilitation of Primary Schools Statewide	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
							<b><u>3,093.032.845.00</u></b>	<b><u>0.00</u></b>	<b><u>2,900,125.988.86</u></b>	<b><u>3,093.032,845.00</u></b>
<b><u>0517010001 State Agency for Mass Education 320016</u></b>										
458049	23010124	0300000020149	70949	23310000	02101	Rehabilitation& Construction of additional centers as well as provision of equipment to the centers.	45,000,000.00	0.00	0.00	45,000,000.00
458999	23020127	0300000020199	70999	23310000	02101	Establishment of EMIS Unit and Provision of ICT Facilities. Including payment of Internet subscription fees.	13,500,000.00	0.00	0.00	13,500,000.00
							<b><u>58,500,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>58,500,000.00</u></b>
<b><u>0517011001 NOMADIC 320036</u></b>										
458017	23030106	0700000010117	70917	23310000	02101	Rehabilitation and construction of Nomadic Schools Statewide, Construction of Staff Qtrs. To some Nomadic schools, provision of furniture & instructional materials, provision of concert wells, purchase of first aid box to all Nomadic schools in the state	45,000,000.00	0.00	0.00	71,800,000.00
							<b><u>45,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>71,800,000.00</u></b>
<b><u>0517031001 Arabic &amp; Islamic Education Board 320021</u></b>										
458007	23030106	0300000020107	70907	23310000	02101	Establishment/Rehabilitationof Islamic Nursery Schools and modelling of selected Islamic Schools in each Senatorial district	45,000,000.00	0.00	0.00	45,000,000.00
458009	23030106	0300000020109	70909	23310000	02101	General/Rehabilitation of Arabic and Islamiyya Schools; Construction of Qur'anic Islamiyya school in each ward in the state	45,000,000.00	0.00	0.00	45,000,000.00
458028	23010124	0300000020128	70928	23310000	02101	Support top-special grant s to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to DAURA for Arabic and Islamic studies	45,000,000.00	0.00	0.00	45,000,000.00

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45806601	23010124	0300000020101	70901	23311700	02101	Completion/provision of furniture and equipment for NGSS Sokoto	59,366,250.00	0.00	0.00	59,366,250.00
45806602	23010124	0300000020102	70902	23332300	02101	furniture and equipment for GGDSS Yabo	8,133,750.00	0.00	0.00	8,133,750.00
45806603	23010124	0300000020103	70903	23311700	02101	furniture and equipment for JGDSS Mabera Magaji	4,500,000.00	0.00	0.00	4,500,000.00
45806604	23010124	0300000020104	70904	23311700	02101	furniture and equipment for GGDSS Runjin Sambo	22,500,000.00	0.00	0.00	22,500,000.00
458067	23010124	0300000020167	70967	23320900	02101	purchase of Materials and Equipments:- Knitting Machines, Tailoring Machine, etc for Skills Acquisition at Women Centres in Gwadabawa, Sokoto and Isa.	18,000,000.00	0.00	0.00	18,000,000.00
458068	23010105	0300000020168	70968	23312100	02101	Purchase of new Toyota Hilux Civilain bus, 18 seater bus and 2 Saloon Cars	137,500,000.00	0.00	0.00	137,500,000.00
							<b>385,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>385,000,000.00</b>
<b>0517031001 Sultan Muh'd Maccido Institute of Qur'anic and general studies 320021</b>										
45801010	23020107	0300000020110	70910	23310000	02101	Sultan Muhammad Maccido Institute of Qur'anic & General Studies. Hostels	13,500,000.00	0.00	0.00	13,500,000.00
45801030	23020107	0300000020130	70930	23310000	02101	Sultan Muhammad Maccido Institute of Qur'anic & General Studies. Drainages	9,000,000.00	0.00	0.00	9,000,000.00
							<b>22,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500,000.00</b>
<b>0517056001 Dept. For Scholarship and Students Matters 241</b>										
45806701	23010124	0300000020101	70901	23310000	02101	International Students	1,500,000,000.00	0.00	0.00	1,500,000,000.00
45806720	23010124	0300000020120	70920	23310000	02101	Local students	2,005,500,000.00	0.00	0.00	2,005,500,000.00
							<b>3,505,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,505,500,000.00</b>
<b>0517057001 Female Education Board 320078</b>										
458064	23030105	0500000030164	70164	23310100	02101	Rehabilitation of New Offices for Board at (STC) Provision of Furnishing and Equipment and Provision of Education Friendly facilities in the School including Security	90,000,000.00	0.00	10,257,500.00	90,000,000.00
45806410	23010112	0500000030110	70110	23310000	02101	Provision of furniture and equipment of female education offices	67,500,000.00	0.00	0.00	67,500,000.00
45806420	23010121	0500000030120	70120	23310000	02101	Purchase of 2000 unit of Double Bunk beds and Mattresses.	80,000,000.00	0.00	0.00	80,000,000.00
458065	23020101	0500000030165	70165	23310100	02101	Provision of equipment & furniture to offices & zonal offices.	67,500,000.00	0.00	44,300,000.00	67,500,000.00
458069	23010112	0500000030169	70169	23310000	02101	Construction/ Rehabilitation, Provision of furniture and equipment etc to enhance Female Education state wide	2,000,000,000.00	0.00	0.00	2,000,000,000.00

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							<b>2,305,000,000.00</b>	<b>0.00</b>	<b>54,557,500.00</b>	<b>2,305,000,000.00</b>
<b><u>0517 MINISTRY OF HIGHER EDUCATION- (2161)</u></b>										
<b><u>0517001005 Ministry for Higher Education 216</u></b>										
23010119	23010119	030000020119	70919	23310000	02101	Purchase of 3nos Mikano Generator for Admin Block and Hostels	0.00	0.00	0.00	50,000,000.00
458040	23020107	030000020140	70940	23310100	02101	Assistance to Universities & Tertiary Institutions	150,000,000.00	0.00	0.00	150,000,000.00
458050	23010124	030000020150	70950	23310100	02101	Purchase of Textbooks, Instructional materials and other capital equipment for tertiary Institutions.	50,000,000.00	0.00	48,350,000.00	50,000,000.00
45805110	23050101	030000020110	70910	23310100	02101	Purchase of 16,000 no. UTME JAMB Forms and DE form at N5,500 each.	40,000,000.00	0.00	0.00	40,000,000.00
45805120	23050101	030000020120	70920	23310000	02101	Purchase of 8000 GCE and private NECO forms at N12,000 each.	10,000,000.00	0.00	0.00	10,000,000.00
45805130	23050101	030000020130	70930	23310000	02101	Purchase of 1,000 no NABTEB forms N11,5000 each.	30,000,000.00	0.00	0.00	30,000,000.00
458052	23020127	030000020152	70952	23310000	02101	For rehabilitation and equipping of Laboratories for Tertiary institutions.	50,000,000.00	0.00	0.00	50,000,000.00
458053	23010119	030000020153	70953	23310000	02101	Provide and Install Internet Facilities at headquarter, and the tertiary Institutions.	40,000,000.00	0.00	0.00	40,000,000.00
458054	23010105	030000020154	70954	23310000	02101	Purchase of plants to State University, SSCOEE and State Polytechnic 350KVA plan, 3 plant to State University, 2 to Polytechnic and 2 SSCOEE	60,000,000.00	0.00	0.00	120,000,000.00
45806501	23020102	020000030101	70901	23310000	02101	Construction of common room,matron and mosque attach to the female hostel.	50,000,000.00	0.00	0.00	50,000,000.00
45806502	23020102	020000030102	70902	23310000	02101	Construction of central mosque 75 seating capacity	35,000,000.00	0.00	0.00	35,000,000.00
45806503	23020125	020000030103	70903	23310000	02101	Provision of standby generator (200kva)	30,000,000.00	0.00	0.00	30,000,000.00
45806504	23020111	020000030104	70904	23310000	02101	Construction of laboratory and e-library	85,410,000.00	0.00	0.00	85,410,000.00
45806505	23050101	020000030105	70905	23310000	02101	Inspection and accreditation visit by regulatory body	16,750,000.00	0.00	0.00	16,750,000.00
45806506	23030104	020000030106	70906	23310000	02101	Provision of boreholes, reservoir and other accessories.	19,000,000.00	0.00	0.00	19,000,000.00
45806507	23010107	020000030107	70907	23310100	02101	Purchase of vehicle Toyota corolla,3nos.406, 1no hilux, water tanker and 32 seater students bus 1no.	50,000,000.00	0.00	28,000,000.00	50,000,000.00
45806508	23010122	020000030108	70908	23310000	02101	Special intervention (sponsorship of midwives education)	20,840,000.00	0.00	0.00	20,840,000.00
45806509	23030127	020000030109	70909	23310000	02101	Provision of ICT facilities,Computers snd accessories.	30,000,000.00	0.00	0.00	30,000,000.00

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458070	23010125	0300000020170	70970	23310000	02101	Purchase of Books Journals, Official Document, Audio-visuals and others information materials foe Headquarters and Ten Branches	0.00	0.00	0.00	80,000,000.00
458071	23010125	0300000020171	70971	23331000	02101	Equipping and Maintenance of ten branch libraries at Wamakko, Binji Illela, Rabah, Wurno, Isa, Yabo, Shagari, Kebbe, Dange Shuni.	70,000,000.00	0.00	0.00	70,000,000.00
							<b>837,000,000.00</b>	<b>0.00</b>	<b>76,350,000.00</b>	<b>1,027,000,000.00</b>
<b>0517008001 State Library Board 320018</b>										
45806901	23020107	0300000020101	70901	23310000	02101	Construction of Admin Block.	45,000,000.00	0.00	0.00	45,000,000.00
45806902	23010125	0300000020102	70902	23310000	02101	Rehabilitation of the existing library and establishment of e-library.	20,000,000.00	0.00	0.00	20,000,000.00
45806903	23020107	0300000020103	70903	23310000	02101	Expansion and equiping of physically challenge section	10,000,000.00	0.00	0.00	10,000,000.00
45806904	23010105	0300000020104	70904	23310000	02101	Purchase of vehicle 1no Toyota corolla and 1no. Hilux.	25,000,000.00	0.00	0.00	25,000,000.00
458070	23010125	0300000020170	70970	23310000	02101	Purchase of Books Journals, Official Document, Audio-visuals and others information materials foe Headquarters and Ten Branches	80,000,000.00	0.00	0.00	0.00
							<b>180,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>051701800100 Umaru Aliyu Shinkafi Polytechnic 320003</b>										
45804901	23030106	0300000020101	70901	23310000	02101	Renovation of staff quarters and student hostels	386,800,000.00	0.00	0.00	160,000,000.00
45804902	23020107	0300000020102	70902	23310000	02101	Completion of wall fencing at CABS.	50,000,000.00	0.00	0.00	50,000,000.00
45804903	23050101	0300000020103	70903	23310000	02101	Annual convocation ceremony	50,000,000.00	0.00	0.00	50,000,000.00
45804904	23030106	0300000020104	70904	23310000	02101	Rehabilitation of facilities for Accreditations.	150,000,000.00	0.00	0.00	150,000,000.00
45804905	23030106	0300000020105	70905	23310000	02101	Renovation of old Admin block at main campus.	20,000,000.00	0.00	0.00	20,000,000.00
45804906	23050101	0300000020106	70906	23310000	02101	Preparation for 2019 annual Poly games for both staff & students.	5,000,000.00	0.00	0.00	5,000,000.00
45804907	23050101	0300000020107	70907	23310000	02101	Convocation Annual Ceremony at Cares and main Campus.	31,965,422.00	0.00	0.00	31,965,422.00
45804908	23050101	0300000020108	70908	23310000	02101	Programme Up grade for ND/HND courses accreditation.	15,000,000.00	0.00	0.00	15,000,000.00
45804909	23020113	0300000020109	70909	23310000	02101	General tree planting programme and face beautification of the environment.	50,000,000.00	0.00	0.00	50,000,000.00
							<b>758,765,422.00</b>	<b>0.00</b>	<b>0.00</b>	<b>531,965,422.00</b>



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<b><u>051701900100 Shehu Shagari College of Education 320004</u></b>										
23010124	23010124	0300000020124	70924	23310000	02101	Purchase of 35 thousand copies of Certificates from Nigeria Security Printing and Minting Company Abuja	0.00	0.00	0.00	10,000,000.00
45801910	23020107	0300000020110	70910	23310000	02101	Rehabilitation of Male and Female hostels	250,855,335.00	0.00	0.00	250,855,335.00
45801920	23010108	0300000020120	70920	23310000	02101	Expansion of College facilities, one no. tractor and 36 seater Bus.	80,000,000.00	0.00	0.00	80,000,000.00
45801930	23010124	0300000020130	70930	23310000	02101	Provision of equipments & furniture,teaching and learning facility	95,000,000.00	0.00	0.00	95,000,000.00
45801940	23020102	0300000020140	70940	23310000	02101	Drainages and land scaping,Renovation of staff quarters and Provost house.	60,000,000.00	0.00	0.00	60,000,000.00
45801950	23020114	0300000020150	70950	23310000	02101	Provision of access road and services	130,000,000.00	0.00	0.00	130,000,000.00
458055	23010124	0300000020155	70955	23310000	02101	To provide the State University & COE with functional & Operational Vehicles and 3N0 of Hilux and 3 N0 of Busses	40,000,000.00	0.00	0.00	80,000,000.00
458056	23030106	0300000020156	70956	23310000	02101	Purchase of 1 no Parado for the Provost and 6 nos Toyota saloon cars for principal officers of the College	20,000,000.00	0.00	0.00	70,000,000.00
458057	23010124	0300000020157	70957	23310000	02101	Activities to Commomurate 50th Anniversary for the College, alumnnia and Multiple years (Combined) Convocation.	20,000,000.00	0.00	0.00	200,000,000.00
458058	23020107	0300000020158	70958	23310000	02101	Construction of Additional Classrooms, Examination Halls,etc. to meet the standard for Accreditation Exercises	25,000,000.00	0.00	0.00	95,000,000.00
							<b><u>720,855,335.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,070,855,335.00</u></b>
<b><u>051702100100 Sokoto State University 320068</u></b>										
45804702	23020105	0300000020102	70902	23310100	02101	Purchase of plumbing tools	2,840,663,975.00	0.00	372,584,970.64	2,840,663,975.00
45804713	23020111	0300000020113	70913	23310100	02101	Completion of library complex and 60nos.office	0.00	0.00	0.00	0.00
							<b><u>2,840,663,975.00</u></b>	<b><u>0.00</u></b>	<b><u>372,584,970.64</u></b>	<b><u>2,840,663,975.00</u></b>
<b><u>0517021002 State college of basic and remedial studies 320080</u></b>										
45807201	23020102	0300000020101	70901	23310000	02101	Construction of 6no 3 bedrooms staff houses and installation	1,000,000.00	0.00	0.00	1,000,000.00
45807202	23030106	0300000020102	70902	23310000	02101	Renovation of student hostels	15,000,000.00	0.00	0.00	15,000,000.00
45807203	23020107	0300000020103	70903	23310000	02101	Construction and furnishing of 500 sitting capacity lecture theater	133,000,000.00	0.00	0.00	133,000,000.00
45807204	23020107	0300000020104	70904	23310000	02101	Construction of one block 3nos standard laboratories and furnishing for IJMB	150,000,000.00	0.00	0.00	150,000,000.00



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45807205	23020105	0300000020105	70905	23310000	02101	Purchase of 10,000ltrs water tanker	20,000,000.00	0.00	0.00	20,000,000.00
45807206	23010124	0300000020106	70906	23310000	02101	Purchase of text books	30,000,000.00	0.00	0.00	30,000,000.00
45807207	23020111	0300000020107	70907	23310000	02101	Purchase of additional e-library resources	20,000,000.00	0.00	0.00	20,000,000.00
45807208	23020127	0300000020108	70908	23310000	02101	Purchase of additional ICT facilities for CBT center	40,000,000.00	0.00	0.00	40,000,000.00
45807209	23010124	0300000020109	70909	23310000	02101	Purchase of equipment, chemicals and reagents for laboratories.	40,000,000.00	0.00	0.00	40,000,000.00
45807210	23020105	0300000020110	70910	23310000	02101	Construction of borehole to classroom and hostels.	15,000,000.00	0.00	0.00	15,000,000.00
45807211	23010104	0300000020111	70911	23310000	02101	Procurement of official vehicles	50,000,000.00	0.00	0.00	50,000,000.00
45807212	23020107	0300000020112	70912	23310000	02101	Construction of additional class rooms	50,000,000.00	0.00	0.00	50,000,000.00
45807213	23020107	0300000020113	70913	23310000	02101	Construction of walk way and landscaping withing the academic core	10,000,000.00	0.00	0.00	10,000,000.00
45807214	23050101	0300000020114	70914	23310000	02101	Construction of conventional weather station for IJMB programm	3,000,000.00	0.00	0.00	3,000,000.00
45807215	23010133	0300000020115	70915	23310000	02101	Survey equipment for IJMB Program	5,000,000.00	0.00	0.00	5,000,000.00
45807216	23020127	0300000020116	70916	23310000	02101	Computer base center of 200 sitting capacity	28,000,000.00	0.00	0.00	28,000,000.00
45807217	23020111	0300000020117	70917	23310000	02101	Renovation of college Library to meet IJMB Standard.	10,000,000.00	0.00	0.00	10,000,000.00
							<b><u>620,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>620,000,000.00</u></b>

### **0521104001 College of Nursing Sciences 320024**

45806301	23020107	0200000030101	70901	23310000	02101	Construction of new admin block and auditorium	100,000,000.00	0.00	0.00	100,000,000.00
45806302	23020107	0200000030102	70902	23310000	02101	Construction of staff quarters, hostels and class rooms	100,000,000.00	0.00	0.00	100,000,000.00
45806303	23010124	0200000030103	70903	23310000	02101	Purchase of laboratory equipment	35,000,000.00	0.00	0.00	35,000,000.00
45806304	23010108	0200000030104	70904	23310000	02101	Purchase vehicle 28 seater student Bus 2 nos. Hilux and 2nos. Saloon cars.	100,000,000.00	0.00	0.00	100,000,000.00
45806305	23030113	0200000030105	70905	23310000	02101	Rehabilitation of access road within the colege.	50,000,000.00	0.00	0.00	50,000,000.00
45806306	23030106	0200000030106	70906	23310000	02101	Renovation of estate mgt.unit, museum and demonstration unit	50,000,000.00	0.00	0.00	50,000,000.00
45806307	23020114	0200000030107	70907	23310000	02101	Road networking, fencing and general landscaping of the college.	70,000,000.00	0.00	0.00	70,000,000.00

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45806308	23010125	020000030108	70908	23310000	02101	Equiping and furnishing of existing library	50,000,000.00	0.00	0.00	50,000,000.00
45806309	23010124	020000030109	70909	23310000	02101	Purchase of office and class room furniture and equipments.	30,000,000.00	0.00	0.00	30,000,000.00
							<b>585,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>585,000,000.00</b>

### **0521106001 Sultan AbdulRahman Sch. of H/Tech. 320023**

45806401	23020107	020000030101	70901	23310000	02101	Renovation of Admin block	80,000,000.00	0.00	0.00	80,000,000.00
45806402	23020107	020000030102	70902	23310000	02101	Renovation of 3 block class rooms	50,000,000.00	0.00	0.00	50,000,000.00
45806403	23030106	020000030103	70903	23310000	02101	Renovation of male and female hostels.	100,000,000.00	0.00	0.00	100,000,000.00
45806404	23010125	020000030104	70904	23310000	02101	Construction of E-library	30,000,000.00	0.00	0.00	30,000,000.00
45806405	23010124	020000030105	70905	23310000	02101	Purchase of offices and class rooms furniture and equipment	30,000,000.00	0.00	0.00	30,000,000.00
45806406	23010107	020000030106	70906	23310000	02101	Purchase of vehicle 1no Toyota hilux and 28 seater student Bus.	40,000,000.00	0.00	0.00	40,000,000.00
45806407	23030106	020000030107	70907	23310000	02101	Renovation of Staff quarters	100,000,000.00	0.00	0.00	100,000,000.00
45806408	23020105	020000030108	70908	23310000	02101	Drilling of Borehole and water reticulation for 3 males and 2 females blocks	50,000,000.00	0.00	0.00	50,000,000.00
45806409	23020112	020000030109	70909	23310000	02101	Construction of sporting complex	70,000,000.00	0.00	0.00	70,000,000.00
							<b>550,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>

## **0521 MINISTRY OF HEALTH- (218)**

### **0521001001 Ministry of Health 218**

459001	23020102	040000010101	70701	23310100	02101	Provision of additional structures i.e. Staff Quarters, Renovation/ Maintenance of existing Structures of all General Hospitals, Medical tourism, Improvement of Water (Boreholes) Connection at G. Hospital at Tureta, Rabah with National Grid, Rehabilitation	400,000,000.00	0.00	303,070,642.68	400,000,000.00
459002	23020106	040000010102	70702	23322200	02101	Completion of ADB abandoned projects at Illela, Wurno, D/Daji, Yabo & General Renovation	100,000,000.00	0.00	0.00	100,000,000.00
459003	23020106	040000010103	70703	23310000	02101	Institutional Capacity building/Training, upgrading/rehabilitation of health facilities in the State, Strengthening of HMIS, MCH, Disease prevetion/control i.e. Malaria, HIV/AIDS, TB., provision of essential drugs, Medical equipment, support to Schs of Nu	30,000,000.00	0.00	0.00	30,000,000.00

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459004	23010122	040000010104	70704	23310000	02101	Construction & establishment of public health laboratory, Equipping of Diagnostic Lab., improvement of water supply i.e. mechanical water reticulation, Equipping of newly Constructed Wards with Medical Furniture & Equipment, Leaking Corridor from Theatr	400,000,000.00	0.00	0.00	400,000,000.00
459005	23020106	040000010105	70705	23311900	02101	Equipping of Balle General Hospital	30,000,000.00	0.00	0.00	30,000,000.00
459007	23010106	040000010107	70707	23310000	02101	Provision of Refuse Disposal Vehicles/mortuary (Magsala) and Drugs Delivery Vans to SHS and Hosps under HSMB	40,000,000.00	0.00	0.00	40,000,000.00
459008	23010122	040000010108	70708	23310100	02101	Maintenance of existing Medical Furniture and Equipment, Equipping of new Health facilities at Tsamiya, Salame, Balle, Gwadabawa, NabagudaReplacement of wornout/obsolete Medical Equipment/ instruments, purchase of Hospital linens and consumables	200,000,000.00	0.00	200,000,000.00	200,000,000.00
459009	23010122	040000010109	70709	23310000	02101	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment	30,000,000.00	0.00	0.00	30,000,000.00
459010	23010122	040000010110	70710	23310000	02101	Repairs/Rehabilitation of existing Structures, Water, Electricity, Medical Equipment	50,000,000.00	0.00	0.00	50,000,000.00
459011	23030105	040000010111	70711	23311900	02101	Repairs & Renovation of Hospital Main complex, Medical Equipment and staff quarters at Gen. Hospital, Tangaza	50,000,000.00	0.00	0.00	50,000,000.00
459012	23030105	040000010112	70712	23310100	02101	Maintenance of Upgraded Gen. Hospitals Binji and Tambuwal, Solar Boreholes	60,000,000.00	0.00	0.00	60,000,000.00
459013	23030105	040000010113	70713	23310100	02101	Maintenance of upgraded Gen. Hospital Bodinga, Upgrading/Rehab. & Equipping of PHCs to General Hospitals: Gwadabawa, Silame, Wamakko, Goronyo, D/Shuni, Kware, Shagari and S/Birni	500,000,000.00	0.00	80,654,839.89	500,000,000.00
459014	23030105	040000010114	70714	23332000	02101	Maintenance of Upgraded PHC Tureta to General Hospital	50,000,000.00	0.00	0.00	50,000,000.00
459015	23030105	040000010115	70715	23331000	02101	Maintenance of Upgraded PHC Kebbe to General Hospital	50,000,000.00	0.00	0.00	50,000,000.00
459016	23030105	040000010116	70716	23310100	02101	Maintenance of PHCs Danchadi and Gande	40,000,000.00	0.00	0.00	40,000,000.00
459017	23030105	040000010117	70717	23310100	02101	Maintenance and Const. ANC & Staff Quarters at PHC Dingyadi, Completion of PHCs at Araba, Rara, Sanyinna, Silame and Umaruma. Construction and Equipping of other 20 bed capacities Primary Health Centers (PHC Dingyadi Model) with additional ANCand Staff Q	550,000,000.00	0.00	130,457,926.27	550,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i><b>PROJ CODE</b></i>	<i><b>ECO CODE</b></i>	<i><b>PROG RAMES</b></i>	<i><b>FUNC TIONS</b></i>	<i><b>WARD CODE</b></i>	<i><b>FUND CODE</b></i>	<i><b>PROJECT DESCRIPTION</b></i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i><b>PROPOSED BUDGET 2020</b></i>
459018	23020105	040000010118	70718	23310000	02101	Renovation, Construction of additional structures,Boreholes, Expansion of Wards, Procurement of Medical Equipment, Drugs, Lab equipment , chemicals, Orthopedic operating Table at Orthopedic Hospital, Wamakko, Procure medical furniture, utility vehicles	100,000,000.00	0.00	0.00	100,000,000.00
459019	23030105	040000010119	70719	23330200	02101	Upgrading & Equiping of exiting clinics to PHC at Kilgori	30,000,000.00	0.00	0.00	30,000,000.00
459020	23030105	040000010120	70720	23310000	02101	Upgrading of Romon Liman Dispensary to Primary Health Centre	30,000,000.00	0.00	0.00	30,000,000.00
459021	23010112	040000010121	70721	23310100	02101	Provision of medical furniture and equipment to health facilities, Set of computers & Printers, Airconditioners, Printing of various medical stationaries, NHMIS tools	30,000,000.00	0.00	28,650,000.00	30,000,000.00
459022	23010105	040000010122	70722	23310000	02101	Purchase of Ambulances for the existing General Hospitals, PHCs and other newly constructed Gen. Hosps. & PHCs (20Nos). ICU Unit, 4 additional Ward, Renovation of Amenity Ward/ Staff Quarters and Upgrading of Pharmacy Unit of MAWCH. Procurement of 18 se	50,000,000.00	0.00	0.00	50,000,000.00
459023	23020106	040000010123	70723	23310000	02101	Renovation of the Hospital, Provision of 500KVA standby Generator, Higher tension/underground cable wires, Transformer, Const. of Solar Borehole, Provision of CMD vehicle, Peugeot 307, 30 seater Bus, Toyota Hilux, Office Furniture, Waste Disposal vehicl	60,000,000.00	0.00	0.00	60,000,000.00
459024	23020106	040000010124	70724	23310100	02101	Upgrading of Central Medical Stores, Storage facilities and at all Health Facilities, Landscaping, Procurement of Equipment, Hilux for LMCU MSV, Electronic Inventory tools, Quarantine/Incinerator, Large storage bay, 3No delivery vans, 2Nos generators, cl	50,000,000.00	0.00	0.00	50,000,000.00
459026	23020106	040000010126	70726	23310000	02101	Supply of Generating sets as backup and provision of workshop equipment/tools	30,000,000.00	0.00	0.00	30,000,000.00
459027	23010122	040000010127	70727	23310100	02101	Establishment of HIV/AIDS/STI & Counseling SDP: Provision of ART Centers, Blood Screening, HIV Testing/Confirmatory Kits Centers/Drugs, PMTCT, BCC,Procurement of HIV/AIDS/STI Laboratory Equipment, CD4 counting Machines, Testing Kit, Disposable Syringes/Ne	50,000,000.00	0.00	49,000,000.00	50,000,000.00
459029	23030105	040000010129	70729	23310100	02101	Repairs/Renovation of Epid Unit, Maintenance Public Health Lab Equipment, Provision of Diarrhoeal and Nutrition Equipment as well as strengthening Emergency Preparedness and Response - Purchase of Drugs and materials, Procurement of 3No. 4WD vehicle, 30N	50,000,000.00	0.00	43,794,000.00	50,000,000.00
45902930	23020106	040000010130	70730	23310000	02101	Construction and Equipping of Mamona Mental Health Centre	30,000,000.00	0.00	0.00	30,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
459030	23030105	040000010130	70730	23310100	02101	Renovation/Maintenance of existing structures including theatres at Specialist Hosp, Amenity Wad, ICU, Bed, Anaesthetic Machine, Establishment of Dialysis Centre with Dialysis Machines attached to Borehole and Traverse Osmosis Unit, Medical Record dept Co	650,000,000.00	0.00	89,381,180.00	0.00
459032	23020106	040000010132	70732	23310000	02101	Provision of Geriatric Unit in all General Hospitals/Specialist Hospital: Construction and Equipping of Geriatric Clinics and Wards in all Gen. Hospitals & SHS	20,000,000.00	0.00	0.00	20,000,000.00
459033	23030105	040000010133	70733	23331000	02101	Renovation of Primary Health Center Kuchi in Kebbe Local Government Area	15,000,000.00	0.00	0.00	15,000,000.00
459034	23030105	040000010134	70734	23310600	02101	Renovation of PHC Karfen Sarki in Gudu LGA	20,000,000.00	0.00	0.00	20,000,000.00
459035	23010122	040000010135	70735	23310100	02101	Maintenance of Eye Care Unit in all the General Hospitals in the State with minimum equipment of cataract Sets, Intra-occula Lens (IOL) Eye Drugs, Eye Testing Equipment and other basic needs. Procurement of Project 2No. 4WD Vehicles for Program Manager,	50,000,000.00	0.00	39,990,000.00	50,000,000.00
459036	23010122	040000010136	70736	23310000	02101	Strengthening of O&G Depts of State Health facilities with Obstetric & Gynea equipment, Maternal & Prenatal Deaths, Surveillance and Response, Provision of Family Planning Commodities and training of staff on Life Saving Skills (LSS), Procurement and Dis	40,000,000.00	0.00	0.00	40,000,000.00
45903601	23010122	040000010101	70701	23310000	02101	Procurement of Child Birth Spacing Commodities, consumables to provide CBS services, distribution and dissemination of CBS commodities, increase number of health facilities providingn CbS services by 50, training of CBS technology for health workers, capac	100,000,000.00	0.00	0.00	100,000,000.00
459037	23010122	040000010137	70737	23310100	02101	Procurement of Anti-malaria drugs, 4m Doses of SPAQ, Microscopes, Address System, Sprayer chemicals, distribution of drugs to 877 Health Facilities, Conduct trainings, Supportive Supervision. Printing of Posters, Training of Malaria Staff, Purchase of 3No	500,000,000.00	0.00	61,660,000.00	500,000,000.00
459038	23010122	040000010138	70738	23310000	02101	Strengthening of T.B/Lep Units/Centers at 23 LGAs with Microscope, Reagents, Anti TB Drugs, Anti Reaction drugs, Production of TB stationaries, Training of Staff, Furnishing of TBL Office complex, provision of artificial ankle/elephant boots, Crutches, in	30,000,000.00	0.00	0.00	30,000,000.00
459039	23010122	040000010139	70739	23310000	02101	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Refrigerators, 1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Imm	50,000,000.00	0.00	0.00	50,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
459040	23010122	040000010140	70740	23310000	02101	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment and Community Based Health Volunteers	10,000,000.00	0.00	0.00	10,000,000.00
459041	23010119	040000010141	70741	23310000	02101	Purchase of 2Nos.150KVA Generator for Ministry of Health Headquarters and HSMB	30,000,000.00	0.00	0.00	30,000,000.00
459042	23020106	040000010142	70742	23310000	02101	Conducting routine screening for visual problems, Schistosomiasis and Parasites in Primary & Secondary Schools pupils in the State, providing reading glasses, anthelmintic, Anti-Schistosomiasis treatment to the affected pupils and Health Education on per	40,000,000.00	0.00	0.00	40,000,000.00
459043	23020106	040000010143	70743	23310100	02101	Establishment & Equipping of Pharmaceutical/Manufacturing lime to produce IV fluids, Eye/Ear Drops/Ointments, Syrugs, Mixtures, Consumables, Powders, Lotions, Skin Cream/Ointments, Reactivation of Drug Compounding Units in Hospitals, Provision of free Dru	50,000,000.00	0.00	42,500,000.00	50,000,000.00
459044	23020106	040000010144	70744	23331000	02101	Strengthening of Dental Units at Specialist Hospital, General Hospitals at Isa, Rabah, Wurno, Gada, Illela, Tangaza, Yabo, D/Daji, Binji, Bodinga, Tambuwal, Kebbe, Tureta with Dental Equipment and Training of staff.	20,000,000.00	0.00	0.00	20,000,000.00
459045	23020106	040000010145	70745	23310000	02101	Institutionalization of IMCI in all State Govt Hospital, Baby friendly Centers, Nutrition Centres in State Health Facilities with provision of food demonstration equipment, Vitamin A, Children diagnostic equipment, weighing scale, Household prevention o	50,000,000.00	0.00	0.00	50,000,000.00
459046	23050101	040000010146	70746	23310000	02101	Training of 100 General Doctors, Specialists/ Consultants i.e. (Medicine/Physician, Pediatrician, O&G, Othorpedic, Anaesthesia, Ophthalmologist, ENT, Radiologist, Physiotherapist, Psychiatrist/Physician, Clinical Psychologist, Dermatologist, Gen.Surgery), 2	30,000,000.00	0.00	0.00	30,000,000.00
459047	23020106	040000010147	70747	23310000	02101	Establishment of NHIS 1 LGA in each Health Zone (4 LGAs), Training of Health Insurance Staff, Privatization of selected support services i.e. Laundry, Pharmacy/Drug production, Security, Supply & distribution of ITNs/Integrated Vector Management (IVM),	20,000,000.00	0.00	0.00	20,000,000.00
459048	23050101	040000010148	70748	23310000	02101	Public education through IEC,Research works, diagnostic & Monitoring equipment for Medical Clinics,training of consultants, maintenance of NBTS, Guinea worm Eradication, standing Imprest for Blood Transfusion Centre	100,000,000.00	0.00	0.00	100,000,000.00
459049	23020106	040000010149	70749	23310000	02101	Survey/census of practicing traditional medicine, Establishment of traditional medicine Board at State and LGA level, Training of Traditional Medicine Practitioners, Develop and adopt format for document of practice.	10,000,000.00	0.00	0.00	10,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
459050	23020106	040000010150	70750	23310000	02101	Construction of new Offices, Renovation of existng offices at Zonal levels & PHCs,Purchase of Office furniture/equipment for Hqtrs/Zonal, official vehicles 4WD, Cinema Van, Office stationeries, 60Nos Motorcycles for M&E,Health Educators & Zonal Officers,	1,000,000,000.00	0.00	0.00	1,716,298,862.00
459051	23020106	040000010151	70751	23310000	02101	Construction of Central Incinerator at Medical Store and Procurement of Disposal vans	50,000,000.00	0.00	0.00	50,000,000.00
459053	23030105	040000010153	70753	23310000	02101	Procurement of Office Furniture, Equipment, 5No 4WD vehicles, Computers, Motorcycles, IEC Materials, Drugs, consumables,and Capacity Building for 23 LGAs in the State.	10,000,000.00	0.00	0.00	10,000,000.00
459054	23020106	040000010154	70754	23310000	02101	Relocation of Women/Children Hhsopital and VVF Centre of MAWAH, procurement of medical furniture & equipment, consumables & feeding of patients. Repairs and Renovation of building structures, Construction of modern operation, theatre, completion of fistu	100,000,000.00	0.00	0.00	100,000,000.00
459055	23010122	040000010155	70755	23310000	02101	Construction, equipping and staffing of Heart and Renal Center/Murtala Muhammad Teaching Hospital Sokoto	580,137,000.00	0.00	0.00	0.00
459056	23010122	040000010156	70756	23310000	02101	Conduct of routine immunization in the primary, secondary and tertiary health facilities across the State with support from Bill/Melinda Gates and Dangote Foundations	100,000,000.00	0.00	0.00	100,000,000.00
459058	23010129	040000010158	70758	23310000	02101	Improving routine immunization, Child Nutrition, Contaceptive Services, Skilled Birth Attendance, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagem	222,000,000.00	0.00	0.00	222,000,000.00
45905801	23010122	040000010101	70701	23310000	02101	Procurement of vaccines, Pluses, support for field supervision and data management for Maternal and Child Health Program	0.00	0.00	0.00	150,000,000.00
45905802	23050101	040000010102	70702	23310000	02101	Training of stakeholders, Monthly update meeting for technical and steering committee, quarterly supervision and printing/distribution of tools of Maternal and perinatal Death Surveillance and Response (MPDSR) program	0.00	0.00	0.00	50,000,000.00
45905803	23010122	040000010103	70703	23310000	02101	Chips Program - Procurement of Equipment and Commodities, 38Nos Android Phones, Essential Medicines, RDT Kits, Bags & Aprongs, Colour Vest Vest Aprongs, Production of Registers, Job aids, Facilitatorrs Manuals, Training flips book, documents, TOT, Traini	0.00	0.00	0.00	152,240,000.00



## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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45905804	23010122	040000010104	70704	23310000	02101	SEMCHIC Program - Procurement of Commodities, Consumables, Training, Monthly, Quarterly Annual Review meetings, Production of Registers, Document, Conduct of Supervision & Monitoring, Study Tour, Community Entry level activities, Study Tour and Annual work	0.00	0.00	0.00	60,000,000.00
459059	23020106	040000010159	70759	23310000	02101	domestication of national health policy, national human resource for health policy, national quality assurance policy, National policy & strategies on food safety, national policy for the control of viral hepatitis, Sokoto State Strategic Health Developme	30,000,000.00	0.00	0.00	30,000,000.00
459060	23020106	040000010160	70760	23310000	02101	Construction works, service delivery, personnel, programs, projects institutions, private and public health facilities, supportive supervision, LQA, DQA, Conduct of Researches, Surveys, Assessment, Ethical Reviews	50,000,000.00	0.00	0.00	50,000,000.00
459061	23010122	040000010161	70761	23310000	02101	Construction, equipping and staffing of Diagnostic Centre at Farfuru Sokoto	832,000,000.00	0.00	0.00	832,000,000.00
459063	23010122	040000010163	70763	23310000	02101	EU/WHO support to the state in Health Management Information Systems (HMIS), Human Resources for Health (HRH), Health Care Financing (HCF), integrated Diseases Surveillance and Response (IDSR) and Management EU 2.5 millionX480 for the next three (3) years (	400,000,000.00	0.00	0.00	400,000,000.00
459064	23010122	040000010164	70764	23310000	02101	Procurement of Yellow Fever, Typhoid, Hepatitis, CSM, Anti Snake Venon and other drugs	50,000,000.00	0.00	0.00	50,000,000.00
459090	23020106	040000010190	70790	23310000	02101	Construction of type A Hospital (850 beds capacity) in Sokoto Metropolis	0.00	0.00	0.00	1,812,920,169.00
459091	23020106	040000010191	70791	23310000	02101	Construction of 2nos type B Hospital (150 beds capacity) in Sokoto Metropolis	0.00	0.00	0.00	585,737,983.80
							<b>8,349,137,000.00</b>	<b>0.00</b>	<b>1,069,158,588.84</b>	<b>10,646,197,014.80</b>

### **0521002001 Sokoto State contributory health care mgt agency 320079**

459057	23010112	040000020157	70757	23310100	02101	Procurement of office furniture, equipment, Toyota Collora, Toyota Hilux, conduct of survey, Printing of Operational Manual, Basic Minimal Package, Benefit Package, Enrollment Forms, Health information management application software, Mapping, Mobile hea	200,000,000.00	0.00	100,000,000.00	200,000,000.00
							<b>200,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>

### **0521003006 Primary Health Care Development Agency 320066**

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

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459039	23010122	040000020139	70739	23310100	02101	Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos.T.200 Refrigerators,1000Nos. Vaccine Carriers, 40Nos. 2.8KVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of Imm	0.00	0.00	0.00	0.00
459040	23010122	040000020140	70740	23310100	02101	Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment and Community Based Health Volunteers	0.00	0.00	9,750,000.00	0.00
459058	23010129	040000020158	70758	23310100	02101	Improving routine immunization, Child Nutrition, Contraceptive Services, Skilled Birth Attendance, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagem	0.00	0.00	100,000,000.00	0.00
							<b>0.00</b>	<b>0.00</b>	<b>109,750,000.00</b>	<b>0.00</b>

### **0521003008 Orthopedic Hospital Wamakko 320069**

459071	23020106	040000010171	70771	23310000	02101	Solar straight lights:	0.00	0.00	0.00	8,000,000.00
459072	23010122	040000010172	70772	23310000	02101	Landscaping	0.00	0.00	0.00	10,000,000.00
459073	23010112	040000010173	70773	23310000	02101	purchase and istillation of 200KVA Generator	0.00	0.00	0.00	10,000,000.00
459074	23010122	040000010174	70774	23310000	02101	Repair and Const of bore hole and Overhead tanks	0.00	0.00	0.00	10,000,000.00
459075	23020106	040000010175	70775	23310000	02101	Provision of physiotherapy equip.	0.00	0.00	0.00	15,000,000.00
459076	23010122	040000010176	70776	23310000	02101	Procurement of T.V refridgerators, Visitors Chairs, wheel chairs, stretchers, bed sheet, mattress, bedside lockers and stand.	0.00	0.00	0.00	30,000,000.00
459077	23010122	040000010177	70777	23310000	02101	To purchase Orthopaedic operating Table, Partient monitor with large Screen, Autoclave (75l), Oxygen Concetrator (3l) ,Operating trolley, Clipboards, Kick-About, Mobile operating Lamp, Haemo-Analyzer, Chemistry Analyzer, and Spectrophonometer,	0.00	0.00	0.00	30,000,000.00
459078	23020103	040000010178	70778	23310000	02101	Expansion of Administrative Block	0.00	0.00	0.00	30,000,000.00
459079	23020106	040000010179	70779	23310000	02101	X-Ray and CT Scan: Procurement and instillation of Digital Mobile X-ray Machine and CT Scan Machine.	0.00	0.00	0.00	40,000,000.00
459080	23020101	040000010180	70780	23310000	02101	Provision of Medical machines: To supply and install Electrical Section machine double jar, Diathermy machine, Portable C-arms Machine, and Orthopaedic drilling machine	0.00	0.00	0.00	100,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
459081	23020105	040000010181	70781	23310000	02101	expansion of Administrative Block including furnishing	0.00	0.00	0.00	100,000,000.00
459082	23010122	040000010182	70782	23310000	02101	Procurement of T.V refridgerators, Visitors Chairs, wheel chairs, stretchers, bed sheet, mattress, bedside lockers and stand.	0.00	0.00	0.00	200,000,000.00
459083	23010112	040000010183	70783	23310000	02101	General Renovation of hospital and Quarters	0.00	0.00	0.00	200,000,000.00
459084	23010119	040000010184	70784	23310000	02101	Construction of Neuro Clinic: to Const. One Block of 20 beds, nurses station and 2 doctors offices including furnishing it with necessary equipment and furniture.	0.00	0.00	0.00	250,000,000.00
459085	23050101	040000010185	70785	23310000	02101	Training of staff in and out side Nigeria to improve effeciency and effectiveness in service delivery (including visiting of orther orthopaedic hospital in and outside nigeria)	0.00	0.00	0.00	300,000,000.00
							<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,333,000,000.00</b>

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

#### 0517055002 Min. For Science & Technical Education 232

472101	23010112	030000020101	70901	23310100	02101	Supply of Schools Furniture for Science and Technical Colleges: Beds, Matresses & Classroom funitures	40,000,000.00	0.00	39,350,000.00	40,000,000.00
472102	23010124	030000020102	70902	23310000	02101	Purchase of text books & other relevant materials for Science & Technical and commercial Colleges.	50,000,000.00	0.00	0.00	50,000,000.00
472103	23010124	030000020103	70903	23310000	02101	Supply of Exercise books & Science Practicals note book for School & Technical Colleges	10,000,000.00	0.00	0.00	10,000,000.00
472104	23010124	030000020104	70904	23310100	02101	Maint. Of workshop machines and equipment at GTC Farfaru, Binji, R/Sambo and Bafarawa, refurbishing of Labs at GSS Gwadabawa, GTC Farafaru, Binji, R/Sambo and Bafarawa.	50,000,000.00	0.00	3,997,390.00	50,000,000.00
472105	23010124	030000020105	70905	23310100	02101	Purchase of Science Equipment and Chemical for Science and Technical colleges.	50,000,000.00	0.00	46,473,022.26	50,000,000.00
472106	23020107	030000020106	70906	23310100	02101	(i) Construction of Wall Fencing at GTC Binji & GSSS Gwadabawa and GTC Farfaru (ii) Construction of additional C/rooms, Students hostels for Nagarata College, GSSS Yabo and GGC Sokoto.	300,000,000.00	0.00	222,815,533.34	300,000,000.00
472107	23010113	030000020107	70907	23310000	02101	(i) Digitalization of classrooms for e-learning provision of laptops to all teacher and staff under the ministry (ii) Capacity building for all teachers to anable them use ICT facility to teach their lessons. (iii) Setting school Net Project	50,000,000.00	0.00	0.00	50,000,000.00
472108	23010124	030000020108	70908	23310000	02101	1. Purchase of Tech tools & equip for all the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools.	50,000,000.00	0.00	0.00	50,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
472109	23030106	0300000020109	70909	23310100	02101	Rehabilitation & Renovation of Science Schools, Commercial and Technical Colleges and Theirs staff quarter. Repairs and Renovation of students hostels at GTC Binji, OTC Bafarawa and ABA Frafaru, repairs & renovation of GSSS Yabo and GSSS Gwadabawa.	100,000,000.00	0.00	73,850,747.54	100,000,000.00
472110	23010119	0300000020110	70910	23310100	02101	Provision of 100KVA Generators to Technical Colleges. Repairs, Rehabilitation of borehole and overhead tank at GGC Sokoto, GTC Binji GGCSS Tambawal, GSSS Yabo, GSSS Gwadabawa, ABA and Nagarta College Sokoto.	50,000,000.00	0.00	0.00	50,000,000.00
472111	23010105	0300000020111	70911	23310000	02101	Purchase and Maintenance of Motor Vehicles to Schools and Headquarters .	30,000,000.00	0.00	0.00	30,000,000.00
472113	23020107	0300000020113	70913	23320700	02101	Constructon of multipurpose halls at Nagarta College ,ABA GTC R/Sambo, GSSS Yabo, GSSS Gwadabawa & GCSS Tambuwal.	100,000,000.00	0.00	0.00	100,000,000.00
472114	23020107	0300000020114	70914	23310000	02101	Construction of three Technical College one each for three Senatorial Districts	500,000,000.00	0.00	0.00	500,000,000.00
472115	23050101	0300000020115	70915	23310000	02101	Establishment of Science park and Research Centre	50,000,000.00	0.00	0.00	50,000,000.00
472116	23020127	0300000020116	70916	23310000	02101	Establishment of Computer Technology College	50,000,000.00	0.00	0.00	50,000,000.00
472117	23020118	0300000020117	70917	23310000	02101	Production of master plan for schools and colleges	10,000,000.00	0.00	0.00	10,000,000.00
472118	23020127	0300000020118	70918	23310000	02101	State wide Supply and Installation of Computer services PCs UPSs, Printers, Scanners Note book and projectorsat MDAs. Conventional Power Back-up. Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stab	50,000,000.00	0.00	0.00	50,000,000.00
472119	23020127	0300000020119	70919	23310000	02101	State wide networking, supply and installation of Fibre options, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and utilities etc	50,000,000.00	0.00	0.00	50,000,000.00
472121	23020127	0300000020121	70921	23320900	02101	Computerization of MDAs and 23 LGAs Automation and Archiving State wide provision of LAN and WAN connectivity and Internet.General Computerisation and Digitization of all MDAs, general upgrading and expansions harmonisation of JAMB,WAEC,NECO,NAPTEB, and	50,000,000.00	0.00	0.00	50,000,000.00
472122	23010113	0300000020122	70922	23310000	02101	General bandwidth to enable ICT office provide both wired and wireless internet services to MDAs at Shehu Kangiwa Secretariat, Usman Faruk Secretariat and other location in the state	50,000,000.00	0.00	0.00	50,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplementary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
472123	23010112	0300000020123	70923	23310100	02101	Providing training to all Youth and Women empowerment , provide professional training overseas, secondary schools, I.T Intervention programs to all schools in the State establishment of Computer base training centre in the 3 senatorial zones. And e-learn	50,000,000.00	0.00	0.00	50,000,000.00
							<b>1,740,000,000.00</b>	<b>0.00</b>	<b>386,486,693.14</b>	<b>1,740,000,000.00</b>

### 0549 MINISTRY OF SOCIAL DEVELOPMENT- (240)

#### 023057001 Ministry of Social Welfare 240

461006	23030106	0800000020106	70806	23312100	02101	Reformation of Juvenille dilynquency at Kalambaina Area	10,000,000.00	0.00	0.00	10,000,000.00
461007	23030121	0800000020107	70807	23310000	02101	To Renov. And provide equipment in the offices	20,000,000.00	0.00	0.00	20,000,000.00
461010	23030121	0800000020110	70810	23310000	02101	Renovation/furnishing and provision of equipment etc. for Effective service delivery.	30,000,000.00	0.00	0.00	30,000,000.00
461012	23020101	0800000020112	70812	23310000	02101	Establishment of the centre for proposed Rehabilitation of Lunatics	20,000,000.00	0.00	5,972,700.00	20,000,000.00
461014	23020101	0800000020114	70814	23310000	02101	Renovation of remand home including staff quarters	50,000,000.00	0.00	0.00	50,000,000.00
461015	23030121	0800000020115	70815	23312100	02101	Renovation and fencing of the Rebalibilitation centre Kalambiana	40,000,000.00	0.00	0.00	40,000,000.00
461017	23020101	0800000020117	70817	23310000	02101	Reinforcement of security at orpanage Sokoto	5,000,000.00	0.00	0.00	5,000,000.00
461018	23010124	0800000020118	70818	23310000	02101	To Train inmates and Orphans on carpentry, vulcanizing, Barding etc. and provision of materials to make them self reliant and productive.	20,000,000.00	0.00	0.00	20,000,000.00
461201	23010125	0800000020101	70801	23310000	02101	To print, bind and document Historial books, research works and Newspapers in the History Bureau Complex	10,000,000.00	0.00	0.00	10,000,000.00
461203	23030121	0800000020103	70803	23310000	02101	To renovate and rehabilitated the complex of the History general.	20,000,000.00	0.00	0.00	20,000,000.00
461207	23030118	0800000020107	70807	23310000	02101	Puchase of 3 nos of 32 seater coster buss 4 nos of 406 and 3 hilux car	80,000,000.00	0.00	0.00	110,000,000.00
461208	23030118	0800000020108	70808	23310000	02101	Production of Tourism guide pamphlet Brochures and to participate at National and International Exhibitions/expos	0.00	0.00	0.00	30,000,000.00
461209	23020127	0800000020109	70809	23310000	02101	Development of Historical sights and Monuments	0.00	0.00	0.00	10,000,000.00
461210	23020119	0800000020110	70810	23322200	02101	To establishe 3 mega zonal acquisition centre at Yabo, Wurmo, and Sokoto	21,000,000.00	0.00	0.00	71,000,000.00
461211	23010124	0800000020111	70811	23310000	02101	Provision of required faciltities and packeging provision of mini hotels & resorts construction of access road	50,000,000.00	0.00	0.00	70,000,000.00
461212	23030118	0800000020112	70812	23310000	02101	Renovation of skills acquisition centres of the State & Local Gov't for effective service delivery	20,000,000.00	0.00	0.00	30,000,000.00

## DETAILS OF BUDGETED CAPITAL EXPENDITURE FOR DEVELOPMENT PROJECTS 2020

<i>PROJ CODE</i>	<i>ECO CODE</i>	<i>PROG RAMES</i>	<i>FUNC TIONS</i>	<i>WARD CODE</i>	<i>FUND CODE</i>	<i>PROJECT DESCRIPTION</i>	BUDGET 2019	Supplimentary Budget 2019	ACTUAL JAN- SEP 2019	<i>PROPOSED BUDGET 2020</i>
461213	23030118	080000020113	70813	23310000	02101	To Renovation and Fencing of cultural office at Shehu Kangiwa Square to enhance security of the area.	15,000,000.00	0.00	0.00	25,000,000.00
461214	23020119	080000020114	70814	23310000	02101	Construction guest House including Compensattion and upgrading of Rijiyar Shehu	0.00	0.00	0.00	10,000,000.00
461215	23020119	080000020115	71015	23310000	02101	To renovate and fencing of Culture Office at Shehu Kangiwa Square to enhance Security Of the Area	0.00	0.00	0.00	0.00
							<b>411,000,000.00</b>	<b>0.00</b>	<b>5,972,700.00</b>	<b>581,000,000.00</b>

### 0551 MIN FOR LOCAL GOVERNMENT & CHIEFTANCY-(206)

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

466002	23020101	130000010102	70602	23320900	02101	Construction of 4 Zonal inspectorate Offices At Shagari, Gwabadawa, Isa and Tambuwal	25,000,000.00	0.00	0.00	25,000,000.00
466003	23020118	130000010103	70603	23310000	02101	To assist Community self help project state wide	60,000,000.00	0.00	0.00	60,000,000.00
466004	23020102	130000010104	70604	23310000	02101	To construct at least 2 mud block houses in each ward for less previledge using local materials through communal effort accross 23 LGAs.	20,000,000.00	0.00	0.00	20,000,000.00
466005	23020101	130000010105	70605	23310000	02101	To construct and rehabilite women centre's at Ward level to reduce poverty and unemployment among women in the rural areas	25,000,000.00	0.00	0.00	25,000,000.00
466009	23050101	130000010109	70609	23310000	02101	To encourage sporting activities e.g Langa,Kokawa (local wrestling)Dambe and Foot Ball competition.	3,500,000.00	0.00	0.00	3,500,000.00
466011	23010104	130000010111	70611	23310000	02101	To purchase 15 Nos of MotorcyclesKasea for Inspectors in the 23 LGAs.	6,210,000.00	0.00	0.00	6,210,000.00
466012	23010105	130000010112	70612	23310000	02101	to puchase 6nos Vehicle for head quarters and zonal community development office.	57,000,000.00	0.00	0.00	57,000,000.00
466014	23010129	130000010114	70614	23310000	02101	To purchase information gazzates for public enlighment on comm. Dev awareness in the L/G areas.	2,000,000.00	0.00	0.00	2,000,000.00
466016	23020101	130000010116	70616	23310000	02101	To constrction a pilot workshop unit service for Comm. Dev. For self help business in order to reduce their poverty , to become self reliance	10,000,000.00	0.00	0.00	10,000,000.00
466017	23020119	130000010117	70617	23310000	02101	To participate in comm Dev. Trade fairs and exhibition of their product to other communities.	4,000,000.00	0.00	0.00	4,000,000.00
466018	23020118	130000010118	70618	23310000	02101	For hosting of Comm Dev. Conference at all Levels	3,000,000.00	0.00	0.00	3,000,000.00
466021	23020118	130000010121	70621	23310000	02101	Partnership with donor Agencies and NGOs. On Community development programmes	30,000,000.00	0.00	0.00	30,000,000.00
							<b>245,710,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>245,710,000.00</b>
							<b>99,054,727,827.67</b>	<b>0.00</b>	<b>11,605,946,784.54</b>	<b>122,789,097,856.07</b>