

SOKOTO STATE GOVERNMENT

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY FUNCTIONS FOR THE YEAR 2020

ADMIN CODE	<u>PROPOSED BUDGET 2020</u>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
<u>1 ADMINISTRATION AND GENERAL SERVICES</u>							
70111 Executive and Legislative Organs	8,516,450,000.00	7,368,730,000.00	7,371,124,000.00	23,256,304,000.00	7,120,850,000.00	646,248,123.53	2,803,000.00
70131 General personnel services	195,000,000.00	195,000,000.00	195,000,000.00	585,000,000.00	195,000,000.00	0.00	0.00
70132 Overall planning and statistical services	470,000,000.00	470,000,000.00	470,000,000.00	1,410,000,000.00	0.00	0.00	0.00
70320 Fire protection services	600,000,000.00	800,000,000.00	800,000,000.00	2,200,000,000.00	800,000,000.00	31,298,885.15	86,491,400.00
70620 Community development	680,000,000.00	660,000,000.00	660,000,000.00	2,000,000,000.00	660,000,000.00	0.00	0.00
70731 General hospital services	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00
70830 Broadcasting and publishing services	195,000,000.00	195,000,000.00	195,000,000.00	585,000,000.00	195,000,000.00	25,249,073.10	0.00
70840 Religious and Other Community services	3,844,000,000.00	5,006,400,000.00	5,240,040,000.00	14,090,440,000.00	2,670,000,000.00	281,396,369.11	495,312,063.47
	<u>14,600,450,000.00</u>	<u>14,795,130,000.00</u>	<u>15,031,164,000.00</u>	<u>44,426,744,000.00</u>	<u>11,740,850,000.00</u>	<u>984,192,450.89</u>	<u>584,606,463.47</u>
<u>2 ECONOMIC SECTOR</u>							
70111 Executive and Legislative Organs	740,000,000.00	740,000,000.00	740,000,000.00	2,220,000,000.00	740,000,000.00	0.00	0.00
70112 Financial and Fiscal Affairs	2,105,000,000.00	2,105,000,000.00	2,105,000,000.00	6,315,000,000.00	2,105,000,000.00	167,284,390.52	86,329,549.42
70132 Overall planning and statistical services	2,640,090,000.00	2,640,090,000.00	2,640,090,000.00	7,920,270,000.00	2,640,090,000.00	80,000,000.00	95,000,000.00
70160 General public services n.e.c.	8,254,860,000.00	8,254,860,000.00	8,254,860,000.00	24,764,580,000.00	8,254,860,000.00	50,000,000.00	0.00
70410 General economic, commercial and labour affairs	400,000,000.00	612,300,000.00	614,623,000.00	1,626,923,000.00	380,000,000.00	519,150,705.03	0.00
70421 Agriculture	5,960,000,000.00	6,060,000,000.00	6,060,000,000.00	18,080,000,000.00	6,060,000,000.00	1,632,422,500.00	4,998,847,553.33
70423 Fishing and hunting	3,782,375,000.00	5,008,948,750.00	5,035,788,237.50	13,827,111,987.50	2,325,000,000.00	75,482,400.00	30,000,000.00
70470 Other industries	547,000,000.00	547,000,000.00	547,000,000.00	1,641,000,000.00	547,000,000.00	0.00	0.00
70483 Fuel and energy	1,266,500,000.00	1,266,500,000.00	1,266,500,000.00	3,799,500,000.00	1,266,500,000.00	0.00	0.00
70487 R&D Other industries	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00	3,300,000,000.00	1,100,000,000.00	208,401,550.00	43,000,000.00
70550 R&D Environmental protection	255,000,000.00	255,000,000.00	255,000,000.00	765,000,000.00	255,000,000.00	0.00	0.00
70620 Community development	347,000,000.00	347,000,000.00	347,000,000.00	1,041,000,000.00	347,000,000.00	0.00	0.00
70630 water supply	6,980,000,000.00	7,541,000,000.00	7,597,100,000.00	22,118,100,000.00	5,480,000,000.00	1,128,706,903.16	4,348,164,930.00

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY FUNCTIONS FOR THE YEAR 2020

ADMIN CODE	<u>PROPOSED BUDGET 2020</u>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
70650 R&D Housing and community amenities	8,973,136,269.30	2,875,637,036.00	2,875,637,036.00	14,724,410,341.30	2,895,637,036.00	46,541,812.93	319,345,190.34
70940 tertiary education	648,839,158.67	648,839,158.67	648,839,158.67	1,946,517,476.01	648,839,158.67	0.00	49,764,000.00
71060 Housing	2,544,000,000.00	1,990,000,000.00	1,990,000,000.00	6,524,000,000.00	2,040,000,000.00	250,000,000.00	0.00
	<u>46,543,800,427.97</u>	<u>41,992,174,944.67</u>	<u>42,077,437,432.17</u>	<u>130,613,412,804.81</u>	<u>37,084,926,194.67</u>	<u>4,157,990,261.64</u>	<u>9,970,451,223.09</u>
<u>3 LAW AND JUSTICE</u>							
70330 Law courts	1,527,628,299.00	1,527,628,299.00	1,527,628,299.00	4,582,884,897.00	1,602,628,299.00	0.00	0.00
70940 tertiary education	400,000,000.00	400,000,000.00	400,000,000.00	1,200,000,000.00	400,000,000.00	19,500,000.00	0.00
	<u>1,927,628,299.00</u>	<u>1,927,628,299.00</u>	<u>1,927,628,299.00</u>	<u>5,782,884,897.00</u>	<u>2,002,628,299.00</u>	<u>19,500,000.00</u>	<u>0.00</u>
<u>4 REGIONAL SECTOR</u>							
70132 Overall planning and statistical services	690,000,000.00	730,000,000.00	770,000,000.00	2,190,000,000.00	260,000,000.00	14,421,738.00	0.00
70435 Electricity	1,145,000,000.00	1,145,000,000.00	1,145,000,000.00	3,435,000,000.00	1,065,000,000.00	382,253,756.00	42,765,520.00
70550 R&D Environmental protection	1,775,300,000.00	1,825,300,000.00	1,825,300,000.00	5,425,900,000.00	1,855,300,000.00	14,887,954.84	0.00
70630 water supply	2,018,000,623.00	2,018,000,623.00	2,018,000,623.00	6,054,001,869.00	2,018,000,623.00	246,700,000.00	432,866,731.45
71060 Housing	8,189,298,304.00	2,909,298,304.00	2,909,298,304.00	14,007,894,912.00	2,909,298,304.00	87,160,132.32	0.00
	<u>13,817,598,927.00</u>	<u>8,627,598,927.00</u>	<u>8,667,598,927.00</u>	<u>31,112,796,781.00</u>	<u>8,107,598,927.00</u>	<u>745,423,581.16</u>	<u>475,632,251.45</u>
<u>5 SOCIAL SECTOR</u>							
70111 Executive and Legislative Organs	1,162,000,000.00	422,000,000.00	422,000,000.00	2,006,000,000.00	422,000,000.00	36,400,000.00	1,332,325.00
70160 General public services n.e.c.	2,305,000,000.00	2,305,000,000.00	2,305,000,000.00	6,915,000,000.00	2,305,000,000.00	54,557,500.00	0.00
70650 R&D Housing and community amenities	245,710,000.00	245,710,000.00	245,710,000.00	737,130,000.00	245,710,000.00	0.00	0.00
70722 Specialized medical services	10,646,197,014.80	8,784,377,000.00	8,807,377,000.00	28,237,951,014.80	8,349,137,000.00	1,069,158,588.84	1,101,755,637.89
70734 Nursing and Convalescent home services	98,000,000.00	98,000,000.00	98,000,000.00	294,000,000.00	98,000,000.00	0.00	0.00
70740 Public Health services	1,533,000,000.00	1,448,500,000.00	1,429,000,000.00	4,410,500,000.00	200,000,000.00	209,750,000.00	27,000,000.00
70820 Cultural services	581,000,000.00	0.00	0.00	581,000,000.00	411,000,000.00	0.00	0.00
70910 Preprimary and primary education	3,093,032,845.00	3,093,032,845.00	3,093,032,845.00	9,279,098,535.00	3,093,032,845.00	2,900,125,988.86	2,370,384,246.28
70911 Preprimary education	100,000,000.00	100,000,000.00	100,000,000.00	300,000,000.00	180,000,000.00	0.00	0.00
70912 Primary education	58,500,000.00	58,500,000.00	58,500,000.00	175,500,000.00	58,500,000.00	0.00	0.00
70921 Lower secondary education	407,500,000.00	407,500,000.00	407,500,000.00	1,222,500,000.00	407,500,000.00	0.00	0.00

SUMMARY OF ANNUAL CAPITAL BUDGET SUMMARY BY FUNCTIONS FOR THE YEAR 2020

ADMIN CODE	<i>PROPOSED BUDGET 2020</i>	BUDGET 2021	BUDGET 2022	TOTAL 2021- 2022	BUDGET 2019	ACTUAL JAN- SEP 2019	ACTUAL 2018
70930 Post-Secondary non-tertiary education	620,000,000.00	620,000,000.00	620,000,000.00	1,860,000,000.00	620,000,000.00	0.00	0.00
70940 tertiary education	8,345,484,732.00	8,352,284,732.00	8,262,284,732.00	24,960,054,196.00	8,032,284,732.00	835,421,663.78	364,012,757.73
70941 First stage of tertiary education	3,505,500,000.00	3,505,500,000.00	3,505,500,000.00	10,516,500,000.00	3,505,500,000.00	0.00	0.00
70950 Education not definable by level	71,800,000.00	45,000,000.00	45,000,000.00	161,800,000.00	45,000,000.00	0.00	0.00
70980 education n.e.c.	12,313,895,610.30	10,561,738,125.00	10,561,738,125.00	33,437,371,860.30	11,333,059,830.00	587,454,049.37	0.00
71040 Family and children	813,000,000.00	2,193,600,000.00	2,203,296,000.00	5,209,896,000.00	813,000,000.00	5,972,700.00	7,200,000.00
	<u>45,899,620,202.10</u>	<u>42,240,742,702.00</u>	<u>42,163,938,702.00</u>	<u>130,304,301,606.10</u>	<u>40,118,724,407.00</u>	<u>5,698,840,490.85</u>	<u>3,871,684,966.90</u>
	<u>122,789,097,856.07</u>	<u>109,583,274,872.67</u>	<u>109,867,767,360.17</u>	<u>342,240,140,088.91</u>	<u>99,054,727,827.67</u>	<u>11,605,946,784.54</u>	<u>4,902,374,904.91</u>
	<u>122,789,097,856.07</u>	<u>109,583,274,872.67</u>	<u>109,867,767,360.17</u>	<u>342,240,140,088.91</u>	<u>99,054,727,827.67</u>	<u>11,605,946,784.54</u>	<u>4,902,374,904.91</u>