



Sokoto State Government

**BUDGET PERFORMANCE REPORT
FOR 4TH QUARTER 2023**

JANUARY, 2024

Contents

<u>1</u>	<u>Summary of Performance</u>	2
<u>1.A</u>	<u>Introduction</u>	3
<u>1.B</u>	<u>Revenue Performance</u>	3
<u>1.C</u>	<u>Recurrent Expenditure Performance</u>	4
<u>1.D</u>	<u>Capital Expenditure Performance</u>	4
<u>1.E</u>	<u>Conclusions</u>	4
<u>2</u>	<u>Budget Reports</u>	6
<u>2.A</u>	<u>Summary</u>	6
<u>2.B</u>	<u>Revenue by Administrative Classification</u>	7
<u>2.C</u>	<u>Revenue by Economic Classification</u>	10
<u>2.D</u>	<u>Expenditure by Administrative Classification</u>	14
<u>2.E</u>	<u>Expenditure by Economic Classification</u>	30
<u>2.F</u>	<u>Expenditure by Function</u>	36

List of Reports

<u>Table 1: Budget Summary</u>	6
<u>Table 2: Total Revenue by Administrative Classification</u>	7
<u>Table 3: Total Revenue by Economic Classification</u>	10
<u>Table 4 Total Expenditure by Administrative Classification</u>	14
<u>Table 5: Personnel Expenditure by Administrative Classification</u>	18
<u>Table 6: Overhead Expenditure by Administrative Classification</u>	22
<u>Table 7: Capital Expenditure by Administrative Classification</u>	26
<u>Table 8: Other Expenditure by Administrative Classification</u>	29
<u>Table 9: Total Expenditure by Economic Classification</u>	30
<u>Table 10: Total Expenditure by Function</u>	36
<u>Table 11: Personnel Expenditure by Function</u>	39
<u>Table 12: Overhead Expenditure by Function</u>	41
<u>Table 13: Capital Expenditure by Function</u>	43
<u>Table 14: Other Expenditure by Function</u>	45
<u>Table 15: Capital Expenditure by Project</u>	46

1 Summary of Performance

1.A Introduction

This Budget Performance Report for Sokoto State is prepared quarterly, and issued within 4 weeks from the end of each quarter.

This report includes, the approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

Performance for the quarter and the full year are compared to the final budget which comprises total revenue budget of N229,001,095,129.88 made up FAAC N121,634,239,416.39, Independent Revenue (IGR) of N28,366,823,905.23 and capital receipts N73,779,471,921.73; against the Q4 and IGR performances of FAAC N24,507,851,784.22, IGR of N5,014,998,057.04, and capital receipts of N10,789,183,101.12 respectively; and cumulative year to date performances of FAAC N93,167,660,082.45, IGR N18,160,110,959.07, and capital receipts N25,710,303,918.60 respectively. These represent 76.6%, 64.0%, and 34.8% of the respective final budget provisions respectively.

On the Expenditures side: the performance for the quarter and the full year are compared to the full year total Expenditures final budget of N229,001,095,129.88, made up of personnel N43,201,289,185.12, overhead N33,145,190,240.60, and other recurrent expenditures of N10,686,317,733.05 and capital expenditures of N141,968,297,971.11. The Q4 performances were on personnel N9,043,883,327.95, on overhead N8,098,453,020.93 and other recurrent expenditures N554,346,308.00 respectively. These bring the cumulative expenditures to personnel N41,165,865,957.49, overhead N17,938,074,688.27, and other recurrent to N8,307,453,559.29 respectively; being 95.3%, 54.1% and 77.7% against the final budget, respectively.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23 / 32
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Office of the Accountant General / Ministry of Finance/ Ministry of Budget and Economic Planning /Sokoto State equivalent, and published on the Sokoto State website.

1.B Revenue Performance

The State Budgeted a Total Revenue of N219,501,095,129.88 for the year 2023 from various sources with Recurrent Revenue Expected to generate N150,001,063,321.62 while N73,779,471,921.73 was expected from Capital Receipts and the Opening Balance of N5,220,559,886.53 which was carried forward from the year 2022 across various bank accounts. The fourth Quarter of 2023 pro-rata was

expected to generate N35,210,315,023.15 but the actual amount generated was N40,312,032,942.38 consisting of Recurrent Revenue of N29,522,849,841.26 and Capital Receipts of N10,789,183,101.12 reflecting an impressive Performance of 123%. The Expected Statutory Allocation had a performance of 75% on pro-rata for the quarter and 59% computed year to date. The Internally Generated Revenue for the Quarter closed with a performance of 95% against the Budgeted amount for the Quarter which is principally due to the improvement in revenue drive of the State. The Overall Performance of Revenue against the Budget size stood at 65% (inclusive of opening balance) as against Expected 75% at fourth quarter of 2023. Also of importance is the performance of Capital receipts of Infrastructural Development which was received in third and fourth quarter which led to a boost in Capital Receipts performance to 75%. The impact of this financing will be reflected in the year 2024 when the financing is expected to be disbursed towards laudable Capital Projects of the State Government.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure is made up of Personnel Costs including Pension and Gratuities, Overheads and Other Expenses relating to Debt Servicing. Personnel Costs Budgeted for the Quarter ended with a performance of 75% of the entire year Budget clearly demonstrating Government continued commitment to the welfare of her workforce and by extension all citizens and residents of Sokoto State who are directly and indirectly impacted with the impact of timely release of salaries which help to promote increased economic activities. Recurrent Expenditure Performance remain averagely in order as government makes effort to minimise running costs while focusing on Capital Expenditure keeping overall Recurrent Expenditure performance at 77.5% at the end of fourth quarter 2023.

1.D Capital Expenditure Performance

His Excellency approved the Supplementary Budget at the end of second quarter raising Capital Expenditure revised estimate to N141,968,297,971.11. The fourth quarter performance ended with an impressive Performance of N58,582,918,414.56 leading to a performance of 41.3% which is below Government expectation but due to the transition period which slow the Capital Projects. The State intends to maximise available fund to boost her Capital spending appreciably within fourth quarter 2023 and year 2024 with people-oriented programmes to improve the living standard of the Citizens and Residents while also boosting economic growth and performance.

1.E Conclusions

The Budget Performance Report for 2023 as at the end of Fourth Quarter is reflective of the various developmental projects in the State. Some of which include:

- a. Construction of Abarshi Road in Rijia Dorowa area in Sokoto.
- b. Completion of Flyover at Rijia Dorowa area in Sokoto
- c. Rehabilitation of Nagwamatse Road in Sokoto Metropolist.
- d. Construction of 500 Housing unit of 2 and 3 Bed room at Kalambaina
- e. Rehabilitation and Asphalt overlay of Sahara Market road linking to Bungudu, Kamba and Emir Yahaya Road in Sokoto State.
- f. Rehabilitation and Asphalt Overlay of Gawon Nama area, Zagga Road linking Kware and Jaredi road
- g. Supply of 20 nos TOYOTA Camry for Sokoto State Transport Authority
- h. Supply 50 nos of 18 Seater 2022 Model (TOYOTA HIACE) for Sokoto State Transport Authority
- i. Construction and Installation of Solar Street in Sokoto metropolis
- j. Construction of 500 housing Estate at Gidan Man Ada (Forest reserve area) in Sokoto State.
- k. Construction of Tudun Wada to Unguwar Rogo road network in Sokoto Metropolis
- l. Construction and Renovation of welcome to Sokoto gates
- m. Rehabilitation of kofar Taramniya, Binji Phamacy, Old Market and Mai –Ruwa Roundabouts respectively
- n. Patching of potholes in all the roads in Sokoto metropolis
- o. Rehabilitation and Construction of Culverts at Silame town to Silame bridge.
- p. Land Scaping of forces avenue and lodge Roads in Sokoto Metropolis
- q. And many other finished and ongoing laudable Projects intended to improve the well being of the Citizens and Residents of Sokoto State.

The Budget Performance Report as at the end of Fourth quarter therefore provides a realistic view of the Growth and Development in Sokoto State.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Opening Balance	5,220,559,886.53	5,220,559,886.53	-	3,051,928,781.84	58.5%	2,168,631,104.69
Recurrent Revenue	129,001,063,321.62	150,001,063,321.62	29,522,849,841.26	111,327,771,041.52	74.2%	38,673,292,280.10
11 - GOVERNMENT SHARE OF FAAC	100,634,239,416.39	121,634,239,416.39	24,507,851,784.22	93,167,660,082.45	76.6%	28,466,579,333.94
12 - INDEPENDENT REVENUE	28,366,823,905.23	28,366,823,905.23	5,014,998,057.04	18,160,110,959.07	64.0%	10,206,712,946.16
Recurrent Expenditure	87,032,797,158.77	87,032,797,158.77	17,696,682,656.88	67,411,394,205.00	77.5%	19,621,402,953.77
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,201,289,185.12	43,201,289,185.12	9,043,883,327.95	41,165,865,957.49	95.3%	2,035,423,227.63
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	43,831,507,973.65	43,831,507,973.65	8,652,799,328.93	26,245,528,247.51	59.9%	17,585,979,726.14
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	33,145,190,240.60	33,145,190,240.60	8,098,453,020.93	17,938,074,688.22	54.1%	15,207,115,552.38
OTHER RECURRENT (2203-2209)	10,686,317,733.05	10,686,317,733.05	554,346,308.00	8,307,453,559.29	77.7%	2,378,864,173.76
Transfer to Capital Account	47,188,826,049.38	68,188,826,049.38	11,826,167,184.38	46,968,305,618.36	68.9%	21,220,520,431.02
Other Receipts	64,279,471,921.73	73,779,471,921.73	10,789,183,101.12	25,710,303,918.60	34.8%	48,069,168,003.13
13 - AID AND GRANTS	12,046,222,781.12	12,046,222,781.12	1,395,784,959.14	10,395,784,959.14	86.3%	1,650,437,821.98
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	52,233,249,140.61	61,733,249,140.61	9,393,398,141.98	15,314,518,959.46	24.8%	46,418,730,181.15
Capital Expenditure	111,468,297,971.11	141,968,297,971.11	33,298,419,653.45	58,582,918,414.56	41.3%	83,385,379,556.55
23 - CAPITAL EXPENDITURE	111,468,297,971.11	141,968,297,971.11	33,298,419,653.45	58,582,918,414.56	41.3%	83,385,379,556.55
Total Revenue (including OB)	198,501,095,129.88	229,001,095,129.88	40,312,032,942.38	140,090,003,741.96	61.2%	88,911,091,387.92
Total Expenditure	198,501,095,129.88	229,001,095,129.88	50,995,102,310.33	125,994,312,619.56	55.0%	103,006,782,510.32
Closing Balance	-	-	-	14,095,691,122.40		-

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Revenue	193,280,535,243.35	223,780,535,243.35	40,312,032,942.38	137,038,074,960.12	61.2%	86,742,460,283.23
010000000000	Administration Sector	1,065,069,525.00	1,065,069,525.00	6,874,600.00	65,599,015.75	6.2%	999,470,509.25
011100000000	Government House	204,399,025.00	204,399,025.00	2,661,000.00	10,177,007.00	5.0%	194,222,018.00
011101000100	Bureau for Public Procurement and Price Intelligence	160,000,000.00	160,000,000.00	1,161,000.00	3,795,582.00	2.4%	156,204,418.00
011102000100	POVERTY REDUCTION PROGRAMME	44,399,025.00	44,399,025.00	1,500,000.00	6,381,425.00	14.4%	38,017,600.00
016700000000	Ministry for Special Duties	20,000,000.00	20,000,000.00	4,213,600.00	6,215,600.00	31.1%	13,784,400.00
016700200100	Fire Service	20,000,000.00	20,000,000.00	4,213,600.00	6,215,600.00	31.1%	13,784,400.00
016100000000	Office of the SSG	44,000,000.00	44,000,000.00	-	21,299,108.75	48.4%	22,700,891.25
016100100100	SSG'S Office	22,000,000.00	22,000,000.00	-	1,299,108.75	5.9%	20,700,891.25
016102100200	Liaison Office ABUJA	22,000,000.00	22,000,000.00	-	20,000,000.00	90.9%	2,000,000.00
011200000000	Sokoto State House of Assembly	22,000,000.00	22,000,000.00	-	20,000,000.00	90.9%	2,000,000.00
011200400100	House of Assembly Service Commission	22,000,000.00	22,000,000.00	-	20,000,000.00	90.9%	2,000,000.00
012300000000	Ministry of Information	51,627,000.00	51,627,000.00	-	257,300.00	0.5%	51,369,700.00
012300100100	Ministry of Information	605,000.00	605,000.00	-	-	0.0%	605,000.00
012300300100	Sokoto State Television (Rtv)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100	Rima Radio	20,000,000.00	20,000,000.00	-	253,300.00	1.3%	19,746,700.00
012301300100	Government Printing Press	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	22,000.00	22,000.00	-	4,000.00	18.2%	18,000.00
012305500100	State Newspaper Comp.(The PATH)	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
014000000000	Office of Auditor General	200,000.00	200,000.00	-	-	0.0%	200,000.00
014000100100	Office of Auditor General	200,000.00	200,000.00	-	-	0.0%	200,000.00
014700000000	Civil Service Commission	22,000.00	22,000.00	-	-	0.0%	22,000.00
014700100100	Civil Service Commission	22,000.00	22,000.00	-	-	0.0%	22,000.00
014900000000	Local Government Service Commission	22,000.00	22,000.00	-	-	0.0%	22,000.00
014900100100	Local Government Service Commission	22,000.00	22,000.00	-	-	0.0%	22,000.00
014800000000	Sokoto State Independent Electoral Commission	20,000,000.00	20,000,000.00	-	7,500,000.00	37.5%	12,500,000.00
014800100100	Sokoto State Independent Electoral Commission	20,000,000.00	20,000,000.00	-	7,500,000.00	37.5%	12,500,000.00
012400000000	Ministry for Home Affairs	2,799,500.00	2,799,500.00	-	150,000.00	5.4%	2,649,500.00
012400100100	Ministry for Home Affairs	2,799,500.00	2,799,500.00	-	150,000.00	5.4%	2,649,500.00
017200000000	Ministry for Religious Affairs	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
020000000000	Economic Sector	174,847,413,207.01	205,347,413,207.01	39,889,085,120.38	133,946,119,851.28	65.2%	71,401,293,355.73
021500000000	Ministry of Agriculture & Natural Resource	3,827,054,708.91	3,827,054,708.91	6,065,200.00	11,502,950.00	0.3%	3,815,551,758.91
021500100100	Ministry of Agriculture & Natural Resource	1,388,266,076.63	1,388,266,076.63	5,973,600.00	9,789,850.00	0.7%	1,378,476,226.63
021502100100	College of Agriculture Wurno	22,550,000.00	22,550,000.00	91,600.00	1,713,100.00	7.6%	20,836,900.00
021510900100	AFFORESTATION PROGRAMME	55,000.00	55,000.00	-	-	0.0%	55,000.00
021511000100	Fertilizer and Agricultural Supplies Company	2,416,183,632.28	2,416,183,632.28	-	-	0.0%	2,416,183,632.28

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022000000000	Ministry of Finance	161,608,751,098.10	182,608,751,098.10	30,446,585,384.48	123,062,896,900.39	67.4%	59,545,854,197.71
022000100100	Ministry of Finance	148,035,995,397.55	169,035,995,397.55	27,709,539,911.40	110,200,947,284.26	65.2%	58,835,048,113.29
022000800100	Board of Internal Revenue	13,572,755,700.55	13,572,755,700.55	2,737,045,473.08	12,861,949,616.13	94.8%	710,806,084.42
022200000000	Ministry of Commerce and Industry	415,360,000.00	415,360,000.00	90,013,151.00	139,541,254.66	33.6%	275,818,745.34
022200100100	Ministry of Commerce and Industry	170,540,000.00	170,540,000.00	88,513,151.00	137,041,254.66	80.4%	33,498,745.34
022200200100	Commodity Board	111,320,000.00	111,320,000.00	-	-	0.0%	111,320,000.00
022205100100	Sokoto State SME Development Agency	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
022205500100	Sokoto Central Market	132,000,000.00	132,000,000.00	1,500,000.00	2,500,000.00	1.9%	129,500,000.00
022800000000	Ministry of Science and Technology	22,000.00	22,000.00	-	-	0.0%	22,000.00
022800100100	Ministry of Science and Technology	22,000.00	22,000.00	-	-	0.0%	22,000.00
023400000000	Ministry of Works and Transport	50,990,000.00	50,990,000.00	-	335,000.00	0.7%	50,655,000.00
023400100100	Ministry of Works & Transport	50,990,000.00	50,990,000.00	-	335,000.00	0.7%	50,655,000.00
023600000000	Ministry of Culture & Tourism	33,845,400.00	33,845,400.00	-	-	0.0%	33,845,400.00
023600100100	Ministry of Culture & Tourism	33,845,400.00	33,845,400.00	-	-	0.0%	33,845,400.00
023800000000	Ministry of Budget and Economic Planning	5,700,000,000.00	15,200,000,000.00	9,193,398,141.98	10,005,398,141.98	65.8%	5,194,601,858.02
023800100100	Ministry of Budget and Economic Planning	5,700,000,000.00	15,200,000,000.00	9,193,398,141.98	10,005,398,141.98	65.8%	5,194,601,858.02
023300000000	Ministry of Solid Minerals and Natural Resources	210,110,000.00	210,110,000.00	36,267,329.92	72,789,336.84	34.6%	137,320,663.16
023300100100	Ministry of Solid Minerals and Natural Resources	210,110,000.00	210,110,000.00	36,267,329.92	72,789,336.84	34.6%	137,320,663.16
025200000000	Ministry of Water Resources	499,180,000.00	499,180,000.00	43,964,055.00	193,521,650.93	38.8%	305,658,349.07
025200100100	Ministry of Water Resources	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
025210200100	Water Board	493,680,000.00	493,680,000.00	43,964,055.00	193,521,650.93	39.2%	300,158,349.07
025300000000	Ministry of Lands and Housing	2,472,160,000.00	2,472,160,000.00	72,791,858.00	459,144,966.48	18.6%	2,013,015,033.52
025300100100	Min of Lands and Housing	330,610,000.00	330,610,000.00	37,539,878.00	96,032,948.00	29.0%	234,577,052.00
025300200100	Sokoto Geographical Information Systems	1,525,500,000.00	1,525,500,000.00	33,940,680.00	280,598,193.48	18.4%	1,244,901,806.52
025300400100	Sokoto State Housing Cooperation	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	610,550,000.00	610,550,000.00	1,311,300.00	82,513,825.00	13.5%	528,036,175.00
026800000000	Ministry of Animals and Fisheries Development	29,940,000.00	29,940,000.00	-	989,650.00	3.3%	28,950,350.00
026800100100	Ministry of Animals and Fisheries Development	29,940,000.00	29,940,000.00	-	989,650.00	3.3%	28,950,350.00
030000000000	Law and Justice	129,942,500.00	129,942,500.00	4,212,609.00	30,010,768.83	23.1%	99,931,731.17
031800000000	State Judiciary	78,815,000.00	78,815,000.00	2,140,000.00	16,276,209.83	20.7%	62,538,790.17
031801100100	JUDICIAL SERVICE COMMISSION	110,000.00	110,000.00	-	30,000.00	27.3%	80,000.00
031805100100	State High Court	51,150,000.00	51,150,000.00	2,140,000.00	16,246,209.83	31.8%	34,903,790.17
031805500100	Shari'a Court of Appeal	27,555,000.00	27,555,000.00	-	-	0.0%	27,555,000.00
032600000000	Ministry of Justice	51,127,500.00	51,127,500.00	2,072,609.00	13,734,559.00	26.9%	37,392,941.00
032600100100	Ministry of Justice	28,600,000.00	28,600,000.00	-	11,576,500.00	40.5%	17,023,500.00
032600200100	Law Reform Commission	27,500.00	27,500.00	-	-	0.0%	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	22,500,000.00	22,500,000.00	2,072,609.00	2,158,059.00	9.6%	20,341,941.00
050000000000	Social Sector	17,238,110,011.34	17,238,110,011.34	411,860,613.00	2,996,345,324.26	17.4%	14,241,764,687.08
051300000000	Ministry of Youth and Sports Development	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
051300100100	Ministry of Youth and Sports Development	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051400000000	Ministry for Women Affairs	6,940,791,380.00	6,940,791,380.00	-	-	0.0%	6,940,791,380.00
051400100100	Ministry for Women Affairs	6,940,791,380.00	6,940,791,380.00	-	-	0.0%	6,940,791,380.00
051700000000	Ministry of Education	2,437,092,291.34	2,437,092,291.34	-	36,065,783.95	1.5%	2,401,026,507.39
051700100100	Ministry for Basic Education	2,373,960,291.34	2,373,960,291.34	-	6,880,500.00	0.3%	2,367,079,791.34
051700260100	Sultan Maccido Institute for Qur'ani & General Studi	63,000,000.00	63,000,000.00	-	29,185,283.95	46.3%	33,814,716.05
051700300100	State Universal Basic Education Board (SUBEB)	55,000.00	55,000.00	-	-	0.0%	55,000.00
051700800100	State Library Board	55,000.00	55,000.00	-	-	0.0%	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	22,000.00	22,000.00	-	-	0.0%	22,000.00
056900000000	Ministry for Higher Education	828,085,000.00	828,085,000.00	163,410,622.00	798,571,830.86	96.4%	29,513,169.14
056900100100	Ministry for Higher Education	30,000,000.00	30,000,000.00	153,000.00	254,000.00	0.8%	29,746,000.00
056900300100	College of Education Sokoto	230,670,000.00	230,670,000.00	30,286,996.00	168,669,179.38	73.1%	62,000,820.62
056900400100	Sokoto State University	100,000,000.00	100,000,000.00	124,140,115.00	223,800,185.00	223.8%	- 123,800,185.00
056900500100	State College of Basic and Remedial Studies	24,805,000.00	24,805,000.00	756,603.00	1,541,129.00	6.2%	23,263,871.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	441,000,000.00	441,000,000.00	8,073,908.00	404,037,337.48	91.6%	36,962,662.52
056905400100	Arabic & Islamic Education Board	400,000.00	400,000.00	-	-	0.0%	400,000.00
056905500100	Sokoto State Scholarship and Students Matters	1,210,000.00	1,210,000.00	-	270,000.00	22.3%	940,000.00
052100000000	Ministry of Health	810,119,040.00	810,119,040.00	47,549,991.00	108,236,141.00	13.4%	701,882,899.00
052100100100	Ministry of Health	234,705,000.00	234,705,000.00	10,715,000.00	22,291,500.00	9.5%	212,413,500.00
052100300100	Primary Health Care Development Agency	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052102600100	Specialist Hospital	15,400,000.00	15,400,000.00	-	-	0.0%	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	2,500,000.00	2,500,000.00	1,146,000.00	1,146,000.00	45.8%	1,354,000.00
052110400100	College of Nursing Sciences	48,014,040.00	48,014,040.00	22,095,679.00	40,525,229.00	84.4%	7,488,811.00
052110400200	College of Nursing Sciences, Tambuwal	27,500,000.00	27,500,000.00	8,788,012.00	27,179,012.00	98.8%	320,988.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	182,000,000.00	182,000,000.00	4,805,300.00	17,094,400.00	9.4%	164,905,600.00
053500000000	Ministry of Environment	6,183,252,500.00	6,183,252,500.00	200,900,000.00	2,053,471,568.45	33.2%	4,129,780,931.55
053500100100	Ministry of Environment	6,157,402,500.00	6,157,402,500.00	200,900,000.00	2,049,489,226.50	33.3%	4,107,913,273.50
053500200100	Parks and Gardens Agency	12,650,000.00	12,650,000.00	-	3,982,341.95	31.5%	8,667,658.05
053501600100	State Environmental Protection Agency	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
055600000000	Ministry of Social Welfare & Community Deve	2,769,800.00	2,769,800.00	-	-	0.0%	2,769,800.00
055600100100	Ministry of Social Welfare & Community Developme	2,769,800.00	2,769,800.00	-	-	0.0%	2,769,800.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Sokoto State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification							
Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1	REVENUE	193,280,535,243.35	223,780,535,243.35	40,312,032,942.38	137,038,074,960.12	61.2%	86,742,460,283.23
11	GOVERNMENT SHARE OF FAAC	100,634,239,416.39	121,634,239,416.39	24,507,851,784.22	93,167,660,082.45	76.6%	28,466,579,333.94
1101	GOVERNMENT SHARE OF FAAC	100,634,239,416.39	121,634,239,416.39	24,507,851,784.22	93,167,660,082.45	76.6%	28,466,579,333.94
110101	STATE GOVERNMENT SHARE OF STATUTORY	55,679,137,583.00	55,679,137,583.00	7,439,007,427.42	37,011,977,334.17	66.5%	18,667,160,248.83
11010101	STATUTORY ALLOCATION	55,679,137,583.00	55,679,137,583.00	7,439,007,427.42	37,011,977,334.17	66.5%	18,667,160,248.83
110102	STATE GOVERNMENT SHARE OF VAT	33,344,652,706.00	33,344,652,706.00	10,708,314,531.09	35,362,340,313.66	106.1%	- 2,017,687,607.66
11010201	SHARE OF VAT	33,344,652,706.00	33,344,652,706.00	10,708,314,531.09	35,362,340,313.66	106.1%	- 2,017,687,607.66
110103	STATE GOVERNMENT SHARE OF OTHER FAAC	11,610,449,127.39	32,610,449,127.39	6,360,529,825.71	20,793,342,434.62	63.8%	11,817,106,692.77
11010301	EXCESS CRUDE	5,968,898,268.00	5,968,898,268.00	6,360,529,825.71	14,107,425,196.29	236.3%	- 8,138,526,928.29
11010304	NNPC Refund	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
11010306	Excess PPT	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
11010310	Excess Bank Charges	100,000,000.00	100,000,000.00	-	96,000,000.00	96.0%	4,000,000.00
11010311	Subsidy and SURE-P Refund	4,706,550,859.39	4,706,550,859.39	-	6,589,917,238.33	140.0%	- 1,883,366,378.94
11010312	Fuel Subsidy Support Funds	-	21,000,000,000.00	-	-	0.0%	21,000,000,000.00
12	INDEPENDENT REVENUE	28,366,823,905.23	28,366,823,905.23	5,014,998,057.04	18,160,110,959.07	64.0%	10,206,712,946.16
1201	TAX REVENUE	13,823,962,500.55	13,823,962,500.55	2,761,941,116.96	12,854,893,586.11	93.0%	969,068,914.44
120101	PERSONAL TAXES	12,150,008,200.55	12,150,008,200.55	2,539,536,024.19	11,826,024,330.89	97.3%	323,983,869.66
12010101	PERSONAL TAXES	8,609,880,700.55	8,609,880,700.55	2,032,953,902.40	9,307,837,694.46	108.1%	- 697,956,993.91
12010102	Direct Assessment	442,627,500.00	442,627,500.00	6,582,121.79	423,195,443.58	95.6%	19,432,056.42
12010103	Personel Tax Audit	3,097,500,000.00	3,097,500,000.00	500,000,000.00	2,094,991,192.85	67.6%	1,002,508,807.15
120103	OTHER TAXES	1,673,954,300.00	1,673,954,300.00	222,405,092.77	1,028,869,255.22	61.5%	645,085,044.78
12010301	SALES TAXES	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
12010303	WITHHOLDING TAX	981,750,000.00	981,750,000.00	167,734,990.26	867,855,268.05	88.4%	113,894,731.95
12010304	STAMP DUTY	11,550,000.00	11,550,000.00	77,864.92	10,156,729.84	87.9%	1,393,270.16
12010305	POOL BETTING TAX	5,775,000.00	5,775,000.00	-	-	0.0%	5,775,000.00
12010306	DEVELOPMENT TAX/LEVY	420,225,000.00	420,225,000.00	155,200.00	1,831,990.18	0.4%	418,393,009.82
12010307	CAPITAL GAIN TAX	17,325,000.00	17,325,000.00	-	-	0.0%	17,325,000.00
12010308	LIVESTOCK TAX	577,500.00	577,500.00	-	-	0.0%	577,500.00
12010311	Hotel Consumption tax	55,850,000.00	55,850,000.00	6,243,020.59	34,443,216.15	61.7%	21,406,783.85
12010312	Education Development Levy	70,901,800.00	70,901,800.00	48,194,017.00	114,582,051.00	161.6%	- 43,680,251.00
1202	NON-TAX REVENUE	14,542,861,404.67	14,542,861,404.67	2,253,056,940.08	5,305,217,372.96	36.5%	9,237,644,031.71
120201	LICENCES - GENERAL	459,077,700.00	459,077,700.00	24,401,373.12	101,971,554.87	22.2%	357,106,145.13
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020112	BRICKMAKING, etc LICENSE	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020115	CATTLE DEALER LICENSES	900,000.00	900,000.00	-	-	0.0%	900,000.00
12020116	DRIED FISH & MEAT LICENSES	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020119	FISHING PERMITS	70,000.00	70,000.00	-	-	0.0%	70,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020120	HAWKER'S PERMITS	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020122	PRODUCE BUYING LICENSES	220,000.00	220,000.00	-	-	0.0%	220,000.00
12020127	BOREHOLE DRILLING LICENSES	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	2,750,000.00	2,750,000.00	-	150,000.00	5.5%	2,600,000.00
12020129	CINEMATOGRAPH LICENSES	3,095,200.00	3,095,200.00	-	-	0.0%	3,095,200.00
12020131	MOTOR VEHICLE LICENSES	289,905,000.00	289,905,000.00	20,863,064.25	83,176,246.00	28.7%	206,728,754.00
12020132	DRIVERS' LICENSES	41,002,500.00	41,002,500.00	2,435,308.87	8,729,308.87	21.3%	32,273,191.13
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,500,000.00	5,500,000.00	950,000.00	2,781,500.00	50.6%	2,718,500.00
12020134	PRIVATE SCHOOLS LICENSES	64,610,000.00	64,610,000.00	153,000.00	7,134,500.00	11.0%	57,475,500.00
12020136	HEALTH FACILITIES LICENSES	55,000.00	55,000.00	-	-	0.0%	55,000.00
12020139	Hides and Skins Buyers License	70,000.00	70,000.00	-	-	0.0%	70,000.00
12020140	Hides and Skins Premises License	250,000.00	250,000.00	-	-	0.0%	250,000.00
120202	MINING RENTS	210,110,000.00	210,110,000.00	36,267,329.92	72,789,336.84	34.6%	137,320,663.16
12020204	FEES FOR QUARRYING LEASES & QUARRYING LIC	210,110,000.00	210,110,000.00	36,267,329.92	72,789,336.84	34.6%	137,320,663.16
120204	FEES - GENERAL	2,923,243,740.00	2,923,243,740.00	266,434,649.00	1,152,138,501.82	39.4%	1,771,105,238.18
12020401	COURT FEES	56,650,000.00	56,650,000.00	1,880,000.00	15,986,209.83	28.2%	40,663,790.17
12020404	TRADE UNION FEES	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
12020409	WEIGHTS & MEASURE FEES	550,000.00	550,000.00	-	-	0.0%	550,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	4,195,200.00	4,195,200.00	-	-	0.0%	4,195,200.00
12020415	TRADE TESTING FEES	5,555,000.00	5,555,000.00	-	-	0.0%	5,555,000.00
12020417	CONTRACTOR REGISTRATION FEES	50,550,000.00	50,550,000.00	1,161,000.00	3,945,582.00	7.8%	46,604,418.00
12020418	MARRIAGE/ DIVORCE FEES	55,000.00	55,000.00	-	-	0.0%	55,000.00
12020424	ACCREDITATION FEES	5,610,000.00	5,610,000.00	-	-	0.0%	5,610,000.00
12020427	TENDER FEES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	20,000,000.00	4,213,600.00	6,215,600.00	31.1%	13,784,400.00
12020430	PROFESSIONAL REGISTRATION FEES	283,300,000.00	283,300,000.00	8,700,000.00	36,659,217.00	12.9%	246,640,783.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	367,500.00	367,500.00	-	-	0.0%	367,500.00
12020436	BILL BOARD ADVERTISEMENT FEES	30,000,000.00	30,000,000.00	1,311,300.00	2,052,300.00	6.8%	27,947,700.00
12020437	DEEDS REGISTRATION FEES	160,000,000.00	160,000,000.00	-	9,025,375.00	5.6%	150,974,625.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	133,750,000.00	133,750,000.00	-	1,015,550.00	0.8%	132,734,450.00
12020440	MEDICAL CONSULTANCY FEES	550,000.00	550,000.00	995,000.00	995,000.00	180.9%	- 445,000.00
12020441	LABORATORY FEES	165,000.00	165,000.00	-	-	0.0%	165,000.00
12020442	ASSOCIATION FEES	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	27,500.00	27,500.00	-	-	0.0%	27,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	27,800,000.00	27,800,000.00	-	989,650.00	3.6%	26,810,350.00
12020447	LAND USE FEES	202,537,500.00	202,537,500.00	17,355,000.00	121,527,125.00	60.0%	81,010,375.00
12020449	BUSINESS/TRADE OPERATING FEES	263,665,000.00	263,665,000.00	7,115,000.00	19,910,386.66	7.6%	243,754,613.34
12020450	INSPECTION FEES	3,267,500.00	3,267,500.00	-	-	0.0%	3,267,500.00
12020451	TIMBER & FOREST FEES	892,500.00	892,500.00	-	-	0.0%	892,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	882,961,040.00	882,961,040.00	170,306,514.00	719,076,694.31	81.4%	163,884,345.69

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020453	APPLICATIONS FEES	168,165,000.00	168,165,000.00	9,433,180.00	21,218,161.09	12.6%	146,946,838.91
12020455	Water Charge Fees	493,680,000.00	493,680,000.00	43,964,055.00	193,521,650.93	39.2%	300,158,349.07
12020456	Cutting of Roads	550,000.00	550,000.00	-	-	0.0%	550,000.00
120205	FINES - GENERAL	55,000,000.00	55,000,000.00	260,000.00	3,429,593.88	6.2%	51,570,406.12
12020501	FINES/PENALTIES	55,000,000.00	55,000,000.00	260,000.00	3,429,593.88	6.2%	51,570,406.12
120206	SALES - GENERAL	6,010,455,981.75	6,010,455,981.75	1,495,780,559.04	2,119,989,078.54	35.3%	3,890,466,903.21
12020601	SALES OF JOURNAL & PUBLICATIONS	62,205,000.00	62,205,000.00	355,000,000.00	356,000,000.00	572.3%	- 293,795,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	16,500,000.00	16,500,000.00	-	236,000.00	1.4%	16,264,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	56,232,000.00	56,232,000.00	1,293,500.00	2,828,500.00	5.0%	53,403,500.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	3,681,549,708.91	3,681,549,708.91	-	-	0.0%	3,681,549,708.91
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	100,300,000.00	100,300,000.00	5,973,600.00	9,789,850.00	9.8%	90,510,150.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AU	1,104,720,772.84	1,104,720,772.84	754,709,151.04	877,459,751.04	79.4%	227,261,021.80
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
12020614	SALES OF GOVT. BUILDINGS	738,000,000.00	738,000,000.00	348,000,000.00	769,348,757.00	104.2%	- 31,348,757.00
12020616	SALES OF OTHER FORMS	180,948,500.00	180,948,500.00	30,804,308.00	104,326,220.50	57.7%	76,622,279.50
120207	EARNINGS -GENERAL	693,074,850.00	693,074,850.00	86,514,151.00	186,630,217.95	26.9%	506,444,632.05
12020701	EARNINGS FROM CONSULTANCY SERVICES	60,000,000.00	60,000,000.00	-	60,000,000.00	100.0%	-
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	420,000.00	420,000.00	-	-	0.0%	420,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	19,000,000.00	19,000,000.00	1,216,000.00	2,211,000.00	11.6%	16,789,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,650,000.00	12,650,000.00	-	3,982,341.95	31.5%	8,667,658.05
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTR	74,800.00	74,800.00	-	-	0.0%	74,800.00
12020710	EARNINGS FROM GUEST HOUSES	33,000,000.00	33,000,000.00	83,798,151.00	113,798,151.00	344.8%	- 80,798,151.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	529,820,050.00	529,820,050.00	1,500,000.00	6,638,725.00	1.3%	523,181,325.00
12020712	EARNINGS FROM USE OF LIBRARY	3,110,000.00	3,110,000.00	-	-	0.0%	3,110,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	117,000,000.00	117,000,000.00	37,539,878.00	125,406,915.75	107.2%	- 8,406,915.75
12020801	RENT ON GOVT. QUARTERS	77,000,000.00	77,000,000.00	37,539,878.00	85,406,915.75	110.9%	- 8,406,915.75
12020803	RENT ON GOVT BUILDINGS	40,000,000.00	40,000,000.00	-	40,000,000.00	100.0%	-
120209	RENT ON LAND & OTHERS - GENERAL	1,048,750,000.00	1,048,750,000.00	5,859,000.00	284,332,080.66	27.1%	764,417,919.34
12020901	RENT ON GOVT. LAND	178,750,000.00	178,750,000.00	-	50,673,591.00	28.3%	128,076,409.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	320,000,000.00	320,000,000.00	5,859,000.00	153,196,964.66	47.9%	166,803,035.34
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	550,000,000.00	550,000,000.00	-	80,461,525.00	14.6%	469,538,475.00
120210	REPAYMENTS - GENERAL	2,819,899,132.93	2,819,899,132.93	300,000,000.00	1,230,597,375.65	43.6%	1,589,301,757.28
12021005	HOUSE REFURBISHING LOAN	600,000,000.00	600,000,000.00	-	354,773,023.09	59.1%	245,226,976.91
12021006	REFUNDS	2,219,899,132.93	2,219,899,132.93	300,000,000.00	875,824,352.56	39.5%	1,344,074,780.37
120211	INVESTMENT INCOME	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
12021103	OTHER INVESTMENT INCOME	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
120212	INTEREST EARNED	41,250,000.00	41,250,000.00	-	27,932,717.00	67.7%	13,317,283.00
12021202	BICYCLE ADVANCES (INTEREST)	41,250,000.00	41,250,000.00	-	27,932,717.00	67.7%	13,317,283.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
13	AID AND GRANTS	12,046,222,781.12	12,046,222,781.12	1,395,784,959.14	10,395,784,959.14	86.3%	1,650,437,821.98
1301	AID	1,000,000,000.00	1,000,000,000.00	-	9,000,000,000.00	900.0%	- 8,000,000,000.00
130101	DOMESTIC AID	1,000,000,000.00	1,000,000,000.00	-	9,000,000,000.00	900.0%	- 8,000,000,000.00
13010101	CURRENT DOMESTIC AID	1,000,000,000.00	1,000,000,000.00	-	9,000,000,000.00	900.0%	- 8,000,000,000.00
1302	GRANTS	11,046,222,781.12	11,046,222,781.12	1,395,784,959.14	1,395,784,959.14	12.6%	9,650,437,821.98
130201	DOMESTIC GRANTS	6,871,872,489.78	6,871,872,489.78	1,395,784,959.14	1,395,784,959.14	20.3%	5,476,087,530.64
13020101	CURRENT GRANTS FROM FGN	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	6,171,872,489.78	6,171,872,489.78	1,395,784,959.14	1,395,784,959.14	22.6%	4,776,087,530.64
130202	FOREIGN GRANTS	4,174,350,291.34	4,174,350,291.34	-	-	0.0%	4,174,350,291.34
13020201	CURRENT FOREIGN GRANTS	4,174,350,291.34	4,174,350,291.34	-	-	0.0%	4,174,350,291.34
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	52,233,249,140.61	61,733,249,140.61	9,393,398,141.98	15,314,518,959.46	24.8%	46,418,730,181.15
1402	OTHER CAPITAL RECEIPTS	7,054,062,760.61	7,054,062,760.61	-	-	0.0%	7,054,062,760.61
140201	OTHER CAPITAL RECEIPTS	7,054,062,760.61	7,054,062,760.61	-	-	0.0%	7,054,062,760.61
14020101	OTHER CAPITAL RECEIPTS TO CDF	7,054,062,760.61	7,054,062,760.61	-	-	0.0%	7,054,062,760.61
1403	LOANS/ BORROWINGS RECEIPT	45,179,186,380.00	54,679,186,380.00	9,393,398,141.98	15,314,518,959.46	28.0%	39,364,667,420.54
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	10,000,000,000.00	10,000,000,000.00	-	3,116,359,400.00	31.2%	6,883,640,600.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,000,000,000.00	10,000,000,000.00	-	3,116,359,400.00	31.2%	6,883,640,600.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	35,179,186,380.00	44,679,186,380.00	9,393,398,141.98	12,198,159,559.46	27.3%	32,481,026,820.54
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	35,179,186,380.00	44,679,186,380.00	9,393,398,141.98	12,198,159,559.46	27.3%	32,481,026,820.54

2.D Expenditure by Administrative Classification

Table 4 Total Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification							
Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	198,501,095,129.88	229,001,095,129.88	50,995,102,310.33	125,994,312,619.56	55.0%	103,006,782,510.32
010000000000	Administration Sector	52,054,590,346.74	57,655,569,956.74	13,452,009,128.19	35,980,292,250.64	62.4%	21,675,277,706.10
011100000000	Government House	3,690,426,383.41	3,690,426,383.41	1,054,276,519.17	2,099,615,638.05	56.9%	1,590,810,745.36
011100100100	Government House	2,522,555,100.86	2,522,555,100.86	857,369,072.80	1,663,779,102.57	66.0%	858,775,998.29
011100100200	Office of the Deputy Governor	377,590,999.00	377,590,999.00	169,589,460.56	324,728,092.24	86.0%	52,862,906.76
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	279,500,000.00	279,500,000.00	-	6,500,000.00	2.3%	273,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	113,234,005.00	113,234,005.00	-	-	0.0%	113,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	210,882,614.54	210,882,614.54	12,139,270.85	31,893,583.40	15.1%	178,989,031.14
011103300100	SOSACAT	45,954,320.00	45,954,320.00	4,496,411.09	17,985,644.36	39.1%	27,968,675.64
011103500200	Primary School Staff Pension Board	67,838,250.00	67,838,250.00	3,779,414.09	27,117,656.36	40.0%	40,720,593.64
011103700100	Pilgrims Welfare Agency	52,871,094.01	52,871,094.01	6,902,889.78	27,611,559.12	52.2%	25,259,534.89
016700000000	Ministry for Special Duties	358,546,401.51	358,546,401.51	64,508,289.67	204,483,158.68	57.0%	154,063,242.83
016700100100	Ministry for Special Duties	158,300,138.00	158,300,138.00	21,064,001.63	25,606,006.52	16.2%	132,694,131.48
016700200100	Fire Service	200,246,263.51	200,246,263.51	43,444,288.04	178,877,152.16	89.3%	21,369,111.35
016100000000	Office of the SSG	14,068,978,792.83	16,669,958,402.83	6,210,407,905.27	13,411,547,154.54	80.5%	3,258,411,248.29
016100100100	SSG'S Office	14,017,200,000.00	16,618,179,610.00	6,193,296,252.44	13,361,800,543.22	80.4%	3,256,379,066.78
016102100200	Liaison Office ABUJA	51,778,792.83	51,778,792.83	17,111,652.83	49,746,611.32	96.1%	2,032,181.51
011200000000	Sokoto State House of Assembly	4,120,239,209.10	4,120,239,209.10	1,239,136,935.68	2,356,159,585.60	57.2%	1,764,079,623.50
011200300100	Sokoto State House of Assembly	4,032,460,416.27	4,032,460,416.27	1,237,199,368.24	2,335,619,522.96	57.9%	1,696,840,893.31
011200400100	House of Assembly Service Commission	87,778,792.83	87,778,792.83	1,937,567.44	20,540,062.64	23.4%	67,238,730.19
012300000000	Ministry of Information	1,219,626,308.71	1,219,626,308.71	164,329,987.33	522,819,949.32	42.9%	696,806,359.39
012300100100	Ministry of Information	823,809,646.00	823,809,646.00	79,132,048.39	174,528,193.56	21.2%	649,281,452.44
012300300100	Sokoto State Television (Rtv)	94,300,000.00	94,300,000.00	20,873,466.41	85,893,865.64	91.1%	8,406,134.36
012300400100	Rima Radio	104,500,000.00	104,500,000.00	22,738,068.62	99,952,274.48	95.6%	4,547,725.52
012301300100	Government Printing Press	23,605,333.25	23,605,333.25	3,664,889.65	15,259,558.60	64.6%	8,345,774.65
012303100300	Waziri Junaidu Hist. & Culture Bureau	83,334,170.96	83,334,170.96	20,757,578.08	76,530,312.32	91.8%	6,803,858.64
012305500100	State Newspaper Comp.(The PATH)	90,077,158.50	90,077,158.50	17,163,936.18	70,655,744.72	78.4%	19,421,413.78
012500000000	Office of Head of Service	5,567,322,673.38	5,567,322,673.38	643,879,234.41	1,351,752,519.72	24.3%	4,215,570,153.66
012500100100	Office of Head of Service	5,158,322,673.38	5,158,322,673.38	641,229,234.41	1,349,102,519.72	26.2%	3,809,220,153.66
012500100200	Sokoto State Public Service Institute	409,000,000.00	409,000,000.00	2,650,000.00	2,650,000.00	0.6%	406,350,000.00
014000000000	Office of Auditor General	409,876,766.04	409,876,766.04	36,136,264.94	220,965,492.32	53.9%	188,911,273.72
014000100100	Office of Auditor General	278,367,209.02	278,367,209.02	21,453,962.32	146,815,849.28	52.7%	131,551,359.74
014000200100	Local Government Audit	131,509,557.02	131,509,557.02	14,682,302.62	74,149,643.04	56.4%	57,359,913.98
014700000000	Civil Service Commission	123,882,614.54	123,882,614.54	1,037,567.44	52,586,348.49	42.4%	71,296,266.05
014700100100	Civil Service Commission	123,882,614.54	123,882,614.54	1,037,567.44	52,586,348.49	42.4%	71,296,266.05
014900000000	Local Government Service Commission	165,820,379.68	165,820,379.68	19,514,456.03	75,420,256.68	45.5%	90,400,123.00
014900100100	Local Government Service Commission	76,482,129.68	76,482,129.68	12,342,620.18	46,732,913.28	61.1%	29,749,216.40

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
014903500100	Local Government Pension Board	89,338,250.00	89,338,250.00	7,171,835.85	28,687,343.40	32.1%	60,650,906.60
014800000000	Sokoto State Independent Electoral Commission	1,262,431,628.00	1,262,431,628.00	1,937,567.44	50,135,584.12	4.0%	1,212,296,043.88
014800100100	Sokoto State Independent Electoral Commission	1,262,431,628.00	1,262,431,628.00	1,937,567.44	50,135,584.12	4.0%	1,212,296,043.88
012400000000	Ministry for Home Affairs	1,910,346,838.62	1,910,346,838.62	249,907,972.99	933,073,891.96	48.8%	977,272,946.66
012400100100	Ministry for Home Affairs	1,910,346,838.62	1,910,346,838.62	249,907,972.99	933,073,891.96	48.8%	977,272,946.66
017000000000	Ministry Careers & Special Services	4,881,598,537.77	7,881,598,537.77	1,377,095,527.45	7,402,165,109.80	93.9%	479,433,427.97
017000100100	Ministry Careers & Special Services	4,881,598,537.77	7,881,598,537.77	1,377,095,527.45	7,402,165,109.80	93.9%	479,433,427.97
017200000000	Ministry for Religious Affairs	7,721,015,251.64	7,721,015,251.64	321,976,219.33	1,631,134,015.72	21.1%	6,089,881,235.92
017200100100	Ministry for Religious Affairs	3,748,357,198.38	3,748,357,198.38	303,067,219.33	912,225,015.72	24.3%	2,836,132,182.66
017200700100	ZAKAT and Endowment Commission (WAQF)	3,500,658,053.26	3,500,658,053.26	6,195,000.00	706,195,000.00	20.2%	2,794,463,053.26
017200700200	Hisbah Board Sokoto	472,000,000.00	472,000,000.00	12,714,000.00	12,714,000.00	2.7%	459,286,000.00
017300000000	Ministry of Establishment and Pensions	6,554,478,561.51	6,554,478,561.51	2,067,864,681.04	5,668,433,545.64	86.5%	886,045,015.87
017300100100	Ministry of Establishment and Pensions	6,554,478,561.51	6,554,478,561.51	2,067,864,681.04	5,668,433,545.64	86.5%	886,045,015.87
020000000000	Economic Sector	66,537,873,017.67	88,336,893,407.67	26,914,035,489.98	53,683,985,303.02	60.8%	34,652,908,104.65
021500000000	Ministry of Agriculture & Natural Resource	9,760,473,897.62	18,780,863,897.62	5,839,329,146.98	13,761,922,665.81	73.3%	5,018,941,231.81
021500100100	Ministry of Agriculture & Natural Resource	6,247,000,000.00	9,767,390,000.00	42,427,633.15	6,666,885,566.49	68.3%	3,100,504,433.51
021502100100	College of Agriculture Wurno	345,075,690.31	345,075,690.31	39,420,089.83	196,980,359.32	57.1%	148,095,330.99
021510200100	State Agricultural Development Project	265,878,436.70	265,878,436.70	91,838,333.85	247,353,335.40	93.0%	18,525,101.30
021510200200	International Fund for Agriculture	65,129,000.00	65,129,000.00	-	-	0.0%	65,129,000.00
021510200300	Nigeria CARES- Fadama Programme	2,766,042,000.00	8,266,042,000.00	5,652,000,000.00	6,612,000,000.00	80.0%	1,654,042,000.00
021510900100	AFFORESTATION PROGRAMME	20,838,250.00	20,838,250.00	5,289,652.00	5,289,652.00	25.4%	15,548,598.00
021511000100	Fertilizer and Agricultural Supplies Company	50,510,520.61	50,510,520.61	8,353,438.15	33,413,752.60	66.2%	17,096,768.01
022000000000	Ministry of Finance	14,189,057,733.05	14,189,057,733.05	1,603,477,772.84	9,053,019,330.70	63.8%	5,136,038,402.35
022000100100	Ministry of Finance	12,741,517,733.05	12,741,517,733.05	1,413,957,772.84	8,692,753,946.76	68.2%	4,048,763,786.29
022000700100	Office of the Accountant General	451,500,000.00	451,500,000.00	139,635,000.00	139,635,000.00	30.9%	311,865,000.00
022000800100	Board of Internal Revenue	996,040,000.00	996,040,000.00	49,885,000.00	220,630,383.94	22.2%	775,409,616.06
022200000000	Ministry of Commerce and Industry	2,805,471,685.05	4,805,471,685.05	1,547,480,754.08	1,708,544,186.99	35.6%	3,096,927,498.06
022200100100	Ministry of Commerce and Industry	499,080,973.77	499,080,973.77	22,240,915.28	132,767,331.79	26.6%	366,313,641.98
022200200100	Commodity Board	715,970,200.00	715,970,200.00	2,700,000.00	2,700,000.00	0.4%	713,270,200.00
022205100100	Sokoto State SME Development Agency	1,425,687,287.28	3,425,687,287.28	1,522,539,838.80	1,573,076,855.20	45.9%	1,852,610,432.08
022205500100	Sokoto Central Market	164,733,224.00	164,733,224.00	-	-	0.0%	164,733,224.00
025000000000	Fiscal Responsibility Commission	238,400,000.00	238,400,000.00	-	5,055,134.88	2.1%	233,344,865.12
025000100100	Fiscal Responsibility Commission	238,400,000.00	238,400,000.00	-	5,055,134.88	2.1%	233,344,865.12
022800000000	Ministry of Science and Technology	4,618,400,630.27	4,618,400,630.27	497,976,333.25	1,619,426,366.69	35.1%	2,998,974,263.58
022800100100	Ministry of Science and Technology	4,618,400,630.27	4,618,400,630.27	497,976,333.25	1,619,426,366.69	35.1%	2,998,974,263.58
023100000000	Ministry of Energy	795,523,753.00	795,523,753.00	37,237,356.56	73,764,626.24	9.3%	721,759,126.76
023100100100	Ministry of Energy	795,523,753.00	795,523,753.00	37,237,356.56	73,764,626.24	9.3%	721,759,126.76
023400000000	Ministry of Works and Transport	3,801,111,846.89	6,379,742,236.89	837,115,810.84	3,650,145,245.51	57.2%	2,729,596,991.38
023400100100	Ministry of Works & Transport	3,720,019,516.42	6,298,649,906.42	824,946,299.73	3,598,167,201.07	57.1%	2,700,482,705.35
023400400100	Sokoto Road Maintenance Agency	52,600,000.00	52,600,000.00	9,159,444.60	36,637,778.40	69.7%	15,962,221.60

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023405400100	Works School Sokoto	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023405600100	Sokoto Engineering Construction Company	24,992,330.47	24,992,330.47	3,010,066.51	15,340,266.04	61.4%	9,652,064.43
023600000000	Ministry of Culture & Tourism	187,595,290.88	187,595,290.88	48,485,258.00	55,942,758.00	29.8%	131,652,532.88
023600100100	Ministry of Culture & Tourism	187,595,290.88	187,595,290.88	48,485,258.00	55,942,758.00	29.8%	131,652,532.88
023800000000	Ministry of Budget and Economic Planning	3,024,790,029.59	3,024,790,029.59	177,417,387.07	327,048,414.39	10.8%	2,697,741,615.20
023800100100	Ministry of Budget and Economic Planning	2,455,268,935.58	2,455,268,935.58	175,167,387.07	322,298,414.39	13.1%	2,132,970,521.19
023800300400	Social Investment Programme	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
023800400100	State Bureau of Statistics	244,521,094.01	244,521,094.01	2,250,000.00	4,750,000.00	1.9%	239,771,094.01
023800500200	UNDP	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	342,700,000.00	342,700,000.00	15,909,693.00	54,638,772.00	15.9%	288,061,228.00
023300100100	Ministry of Solid Minerals and Natural Resources	342,700,000.00	342,700,000.00	15,909,693.00	54,638,772.00	15.9%	288,061,228.00
025200000000	Ministry of Water Resources	4,782,715,705.45	4,782,715,705.45	918,224,554.75	2,018,811,642.58	42.2%	2,763,904,062.87
025200100100	Ministry of Water Resources	1,201,467,075.72	1,201,467,075.72	43,911,206.36	207,129,301.82	17.2%	994,337,773.90
025210200100	Water Board	3,408,748,629.73	3,408,748,629.73	874,313,348.39	1,811,682,340.76	53.1%	1,597,066,288.97
025210300100	Rural Water and Sanitation Agency	172,500,000.00	172,500,000.00	-	-	0.0%	172,500,000.00
025300000000	Ministry of Lands and Housing	18,268,073,068.87	26,468,073,068.87	15,217,896,506.45	20,578,621,494.59	77.7%	5,889,451,574.28
025300100100	Min of Lands and Housing	16,008,526,086.14	24,208,526,086.14	15,164,307,624.20	19,951,912,933.03	82.4%	4,256,613,153.11
025300200100	Sokoto Geographical Information Systems	1,535,173,087.79	1,535,173,087.79	23,569,800.00	523,569,800.00	34.1%	1,011,603,287.79
025300300100	Surveyor General Office	134,846,171.00	134,846,171.00	-	-	0.0%	134,846,171.00
025300400100	Sokoto State Housing Cooperation	25,333,333.34	25,333,333.34	4,594,503.60	18,378,014.40	72.5%	6,955,318.94
025300500100	Sokoto Urban & Reg. Planning Department	216,194,390.00	216,194,390.00	21,837,011.21	72,348,044.84	33.5%	143,846,345.16
025300600100	Tenancy and Safety of Persons Commission	348,000,000.60	348,000,000.60	3,587,567.44	12,412,702.32	3.6%	335,587,298.28
026800000000	Ministry of Animals and Fisheries Development	3,723,559,377.00	3,723,559,377.00	173,484,916.16	777,044,664.64	20.9%	2,946,514,712.36
026800100100	Ministry of Animals and Fisheries Development	3,689,380,123.00	3,689,380,123.00	171,510,300.47	769,146,201.88	20.8%	2,920,233,921.12
026800200100	Livestock Development Programme	12,454,714.00	12,454,714.00	1,974,615.69	7,898,462.76	63.4%	4,556,251.24
026800300100	Poultry Development Agency	21,724,540.00	21,724,540.00	-	-	0.0%	21,724,540.00
030000000000	Law and Justice	6,665,876,109.66	6,665,876,109.66	654,487,406.01	1,851,772,948.88	27.8%	4,814,103,160.78
031800000000	State Judiciary	5,011,727,324.64	5,011,727,324.64	602,570,356.78	1,261,791,319.40	25.2%	3,749,936,005.24
031801100100	JUDICIAL SERVICE COMMISSION	323,800,359.64	323,800,359.64	17,846,553.04	73,122,962.16	22.6%	250,677,397.48
031805100100	State High Court	3,137,000,000.00	3,137,000,000.00	273,250,867.06	801,382,718.24	25.5%	2,335,617,281.76
031805500100	Shari'a Court of Appeal	1,550,926,965.00	1,550,926,965.00	311,472,936.68	387,285,639.00	25.0%	1,163,641,326.00
032600000000	Ministry of Justice	1,654,148,785.02	1,654,148,785.02	51,917,049.23	589,981,629.48	35.7%	1,064,167,155.54
032600100100	Ministry of Justice	877,077,158.50	877,077,158.50	13,393,867.30	416,826,469.20	47.5%	460,250,689.30
032600200100	Law Reform Commission	77,148,958.52	77,148,958.52	11,215,234.59	42,923,370.92	55.6%	34,225,587.60
032600600500	Sokoto College of Legal & Islamic St.	699,922,668.00	699,922,668.00	27,307,947.34	130,231,789.36	18.6%	569,690,878.64
050000000000	Social Sector	73,242,755,655.81	76,342,755,655.81	9,974,570,286.15	34,478,262,117.02	45.2%	41,864,493,538.79
051300000000	Ministry of Youth and Sports Development	1,883,040,098.77	1,883,040,098.77	132,822,673.59	234,251,029.25	12.4%	1,648,789,069.52
051300100100	Ministry of Youth and Sports Development	1,275,264,099.77	1,275,264,099.77	115,897,473.59	213,450,694.37	16.7%	1,061,813,405.40
051300300100	Commission for Persons Living With Disabilities	607,775,999.00	607,775,999.00	16,925,200.00	20,800,334.88	3.4%	586,975,664.12
051400000000	Ministry for Women Affairs	3,705,394,584.00	5,005,394,584.00	1,151,778,923.10	1,318,621,266.46	26.3%	3,686,773,317.54
051400100100	Ministry for Women Affairs	3,705,394,584.00	5,005,394,584.00	1,151,778,923.10	1,318,621,266.46	26.3%	3,686,773,317.54
051700000000	Ministry of Education	15,419,132,899.46	15,419,132,899.46	2,796,594,242.81	8,918,255,720.79	57.8%	6,500,877,178.67
051700100100	Ministry for Basic Education	5,671,000,304.69	5,671,000,304.69	468,930,767.22	2,180,438,419.71	38.4%	3,490,561,884.98
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	589,388,852.52	589,388,852.52	269,000,000.00	326,000,000.00	55.3%	263,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	3,754,070,804.03	3,754,070,804.03	1,304,687,178.87	1,476,634,064.20	39.3%	2,277,436,739.83
051701000100	State Agency for Mass Education	320,592,028.01	320,592,028.01	195,104,781.90	270,419,127.60	84.3%	50,172,900.41
051701100100	State Agency for Normadic Education1	217,305,882.05	217,305,882.05	39,097,416.94	156,389,667.76	72.0%	60,916,214.29
051700800100	State Library Board	50,781,038.29	50,781,038.29	12,022,029.39	42,598,117.56	83.9%	8,182,920.73
051705400200	Teachers Service Board(Secondary Edu. Board)	4,423,857,108.61	4,423,857,108.61	477,894,021.83	4,408,476,087.32	99.7%	15,381,021.29
051705700100	Female Education Board	392,136,881.26	392,136,881.26	29,858,046.66	57,300,236.64	14.6%	334,836,644.62

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
056900000000	Ministry for Higher Education	18,079,082,332.83	18,079,082,332.83	1,965,036,495.49	7,315,685,311.22	40.5%	10,763,397,021.61
056900100100	Ministry for Higher Education	1,739,632,414.20	1,739,632,414.20	26,655,843.43	351,094,373.72	20.2%	1,388,538,040.48
056900300100	College of Education Sokoto	4,157,025,108.70	4,157,025,108.70	717,459,339.33	2,340,456,806.58	56.3%	1,816,568,302.12
056900400100	Sokoto State University	2,918,065,880.00	2,918,065,880.00	4,390,243.78	999,560,975.12	34.3%	1,918,504,904.88
056900500100	State College of Basic and Remedial Studies	285,114,513.34	285,114,513.34	79,373,164.86	227,492,659.44	79.8%	57,621,853.90
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	2,208,363,751.01	2,208,363,751.01	347,743,533.40	1,399,974,133.60	63.4%	808,389,617.41
056905400100	Arabic & Islamic Education Board	1,570,821,526.99	1,570,821,526.99	288,980,938.10	1,115,379,452.40	71.0%	455,442,074.59
056905500100	Sokoto State Scholarship and Students Matters	3,601,579,620.83	3,601,579,620.83	87,402,121.85	129,601,667.40	3.6%	3,471,977,953.43
056905600100	Shehu Shagari University of Education	1,598,479,517.76	1,598,479,517.76	413,031,310.74	752,125,242.96	47.1%	846,354,274.80
052100000000	Ministry of Health	26,865,710,550.50	26,865,710,550.50	2,419,618,592.87	13,227,533,770.61	49.2%	13,638,176,779.89
052100100100	Ministry of Health	17,461,203,577.50	17,461,203,577.50	1,212,007,067.02	5,561,886,867.21	31.9%	11,899,316,710.29
052100200100	Sokoto State Contributory Health Care mgt Agency	317,750,245.00	317,750,245.00	-	-	0.0%	317,750,245.00
052100300100	Primary Health Care Development Agency	710,094,736.00	710,094,736.00	87,693,172.08	554,772,688.32	78.1%	155,322,047.68
052102600100	Specialist Hospital	2,229,182,250.86	2,229,182,250.86	486,343,165.92	2,206,122,663.68	99.0%	23,059,587.18
052102600200	Maryam Abacha W& Child. Hospital	652,226,576.16	652,226,576.16	123,767,039.47	602,198,157.88	92.3%	50,028,418.28
052103600100	Noma Children Hospital	180,438,250.00	180,438,250.00	14,247,196.17	164,988,784.68	91.4%	15,449,465.32
052104100100	Orthopedic Hospital Wamakko	408,433,728.97	408,433,728.97	76,941,037.01	307,764,148.04	75.4%	100,669,580.93
052110200100	Hospitals Services Magt. Board	2,953,000,000.00	2,953,000,000.00	220,145,587.37	2,906,072,349.48	98.4%	46,927,650.52
052110400100	College of Nursing Sciences	651,338,250.00	651,338,250.00	120,232,227.57	409,928,910.28	62.9%	241,409,339.72
052110400200	College of Nursing Sciences, Tambuwal	243,021,094.01	243,021,094.01	8,112,157.52	170,520,630.08	70.2%	72,500,463.93
052110600100	Sultan AbdulRahman Sch. of H/Tech.	953,931,356.00	953,931,356.00	67,049,542.74	340,198,170.96	35.7%	613,733,185.04
052111400100	Agency for Malaria Control	105,090,486.00	105,090,486.00	3,080,400.00	3,080,400.00	2.9%	102,010,086.00
053500000000	Ministry of Environment	4,191,860,208.00	5,991,860,208.00	1,214,196,370.87	2,729,817,882.13	45.6%	3,262,042,325.87
053500100100	Ministry of Environment	3,105,056,380.00	3,105,056,380.00	64,370,771.61	174,683,086.44	5.6%	2,930,373,293.56
053500200100	Parks and Gardens Agency	479,465,578.00	2,279,465,578.00	1,031,338,103.06	2,145,819,810.89	94.1%	133,645,767.11
053501600100	State Environmental Protection Agency	416,338,250.00	416,338,250.00	118,487,496.20	409,314,984.80	98.3%	7,023,265.20
053501600200	Sokoto Erosion and Watershed Management Agency	191,000,000.00	191,000,000.00	-	-	0.0%	191,000,000.00
055100000000	Ministry for Local Government and Chieftancy	344,732,120.00	344,732,120.00	30,891,802.33	126,567,209.32	36.7%	218,164,910.68
055100100100	Ministry for Local Government and Chieftancy	344,732,120.00	344,732,120.00	30,891,802.33	126,567,209.32	36.7%	218,164,910.68
055600000000	Ministry of Social Welfare & Community Development	553,577,201.95	553,577,201.95	220,071,051.84	411,211,207.36	74.3%	142,365,994.59
055600100100	Ministry of Social Welfare & Community Development	553,577,201.95	553,577,201.95	220,071,051.84	411,211,207.36	74.3%	142,365,994.59
055700000000	Ministry for Rural Development	2,200,225,660.30	2,200,225,660.30	43,560,133.25	196,318,719.88	8.9%	2,003,906,940.42
055700100100	Ministry for Rural Development	2,200,225,660.30	2,200,225,660.30	43,560,133.25	196,318,719.88	8.9%	2,003,906,940.42

Table 5: Personnel Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification							
Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	43,201,289,185.12	43,201,289,185.12	9,043,883,327.95	41,165,865,957.49	95.3%	2,035,423,227.63
010000000000	Administration Sector	12,708,375,350.48	12,708,375,350.48	3,156,987,927.90	11,779,444,494.17	92.7%	928,930,856.31
011100000000	Government House	360,183,160.41	360,183,160.41	124,342,703.96	332,770,815.84	92.4%	27,412,344.57
011100100100	Government House	217,661,877.86	217,661,877.86	89,403,007.59	213,612,030.36	98.1%	4,049,847.50
011100100200	Office of the Deputy Governor	27,590,999.00	27,590,999.00	13,176,210.56	20,104,842.24	72.9%	7,486,156.76
011100800100	State Emergency Management Agency (SEMA)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	5,234,005.00	5,234,005.00	-	-	0.0%	5,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	27,882,614.54	27,882,614.54	6,584,770.85	26,339,083.40	94.5%	1,543,531.14
011103300100	SOSACAT	20,954,320.00	20,954,320.00	4,496,411.09	17,985,644.36	85.8%	2,968,675.64
011103500200	Primary School Staff Pension Board	27,338,250.00	27,338,250.00	3,779,414.09	27,117,656.36	99.2%	220,593.64
011103700100	Pilgrims Welfare Agency	30,521,094.01	30,521,094.01	6,902,889.78	27,611,559.12	90.5%	2,909,534.89
016700000000	Ministry for Special Duties	175,246,401.51	175,246,401.51	42,158,289.67	174,933,158.68	99.8%	313,242.83
016700100100	Ministry for Special Duties	5,000,138.00	5,000,138.00	414,001.63	4,956,006.52	99.1%	44,131.48
016700200100	Fire Service	170,246,263.51	170,246,263.51	41,744,288.04	169,977,152.16	99.8%	269,111.35
016100000000	Office of the SSG	2,322,778,792.83	2,322,778,792.83	4,111,652.83	2,322,630,521.32	100.0%	148,271.51
016100100100	SSG'S Office	2,300,000,000.00	2,300,000,000.00	-	2,299,883,910.00	100.0%	116,090.00
016102100200	Liaison Office ABUJA	22,778,792.83	22,778,792.83	4,111,652.83	22,746,611.32	99.9%	32,181.51
011200000000	Sokoto State House of Assembly	742,739,209.10	742,739,209.10	404,060,035.68	738,029,935.60	99.4%	4,709,273.50
011200300100	Sokoto State House of Assembly	719,960,416.27	719,960,416.27	402,122,468.24	717,489,872.96	99.7%	2,470,543.31
011200400100	House of Assembly Service Commission	22,778,792.83	22,778,792.83	1,937,567.44	20,540,062.64	90.2%	2,238,730.19
012300000000	Ministry of Information	431,721,308.71	431,721,308.71	100,829,987.33	409,319,949.32	94.8%	22,401,359.39
012300100100	Ministry of Information	66,104,646.00	66,104,646.00	19,132,048.39	64,528,193.56	97.6%	1,576,452.44
012300300100	Sokoto State Television (Rtv)	86,000,000.00	86,000,000.00	20,873,466.41	85,893,865.64	99.9%	106,134.36
012300400100	Rima Radio	100,000,000.00	100,000,000.00	22,738,068.62	99,952,274.48	100.0%	47,725.52
012301300100	Government Printing Press	20,805,333.25	20,805,333.25	3,664,889.65	15,259,558.60	73.3%	5,545,774.65
012303100300	Waziri Junaidu Hist. & Culture Bureau	78,734,170.96	78,734,170.96	17,257,578.08	73,030,312.32	92.8%	5,703,858.64
012305500100	State Newspaper Comp.(The PATH)	80,077,158.50	80,077,158.50	17,163,936.18	70,655,744.72	88.2%	9,421,413.78
012500000000	Office of Head of Service	755,992,673.38	755,992,673.38	105,771,133.77	748,134,535.08	99.0%	7,858,138.30
012500100100	Office of Head of Service	745,992,673.38	745,992,673.38	103,121,133.77	745,484,535.08	99.9%	508,138.30
012500100200	Sokoto State Public Service Institute	10,000,000.00	10,000,000.00	2,650,000.00	2,650,000.00	26.5%	7,350,000.00
014000000000	Office of Auditor General	215,376,766.04	215,376,766.04	36,136,264.94	202,607,492.32	94.1%	12,769,273.72
014000100100	Office of Auditor General	145,867,209.02	145,867,209.02	21,453,962.32	139,815,849.28	95.9%	6,051,359.74
014000200100	Local Government Audit	69,509,557.02	69,509,557.02	14,682,302.62	62,791,643.04	90.3%	6,717,913.98
014700000000	Civil Service Commission	45,882,614.54	45,882,614.54	1,037,567.44	45,761,348.49	99.7%	121,266.05
014700100100	Civil Service Commission	45,882,614.54	45,882,614.54	1,037,567.44	45,761,348.49	99.7%	121,266.05
014900000000	Local Government Service Commission	144,220,379.68	144,220,379.68	19,514,456.03	75,420,256.68	52.3%	68,800,123.00
014900100100	Local Government Service Commission	71,882,129.68	71,882,129.68	12,342,620.18	46,732,913.28	65.0%	25,149,216.40
014903500100	Local Government Pension Board	72,338,250.00	72,338,250.00	7,171,835.85	28,687,343.40	39.7%	43,650,906.60

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
014800000000	Sokoto State Independent Electoral Commission	85,431,628.00	85,431,628.00	1,937,567.44	50,135,584.12	58.7%	35,296,043.88
014800100100	Sokoto State Independent Electoral Commission	85,431,628.00	85,431,628.00	1,937,567.44	50,135,584.12	58.7%	35,296,043.88
012400000000	Ministry for Home Affairs	903,846,838.62	903,846,838.62	220,621,972.99	903,787,891.96	100.0%	58,946.66
012400100100	Ministry for Home Affairs	903,846,838.62	903,846,838.62	220,621,972.99	903,787,891.96	100.0%	58,946.66
017000000000	Ministry Careers & Special Services	38,369,817.77	38,369,817.77	4,550,527.45	38,302,109.80	99.8%	67,707.97
017000100100	Ministry Careers & Special Services	38,369,817.77	38,369,817.77	4,550,527.45	38,302,109.80	99.8%	67,707.97
017200000000	Ministry for Religious Affairs	99,107,198.38	99,107,198.38	29,051,087.33	74,177,349.32	74.8%	24,929,849.06
017200100100	Ministry for Religious Affairs	55,357,198.38	55,357,198.38	10,142,087.33	55,268,349.32	99.8%	88,849.06
017200700100	ZAKAT and Endowment Commission (WAQF)	6,750,000.00	6,750,000.00	6,195,000.00	6,195,000.00	91.8%	555,000.00
017200700200	Hisbah Board Sokoto	37,000,000.00	37,000,000.00	12,714,000.00	12,714,000.00	34.4%	24,286,000.00
017300000000	Ministry of Establishment and Pensions	6,387,478,561.51	6,387,478,561.51	2,062,864,681.04	5,663,433,545.64	88.7%	724,045,015.87
017300100100	Ministry of Establishment and Pensions	6,387,478,561.51	6,387,478,561.51	2,062,864,681.04	5,663,433,545.64	88.7%	724,045,015.87
020000000000	Economic Sector	5,691,133,663.80	5,691,133,663.80	1,192,637,724.16	4,952,559,334.08	87.0%	738,574,329.72
021500000000	Ministry of Agriculture & Natural Resource	673,802,897.62	673,802,897.62	187,329,146.98	622,747,631.92	92.4%	51,055,265.70
021500100100	Ministry of Agriculture & Natural Resource	140,000,000.00	140,000,000.00	42,427,633.15	139,710,532.60	99.8%	289,467.40
021502100100	College of Agriculture Wurno	197,075,690.31	197,075,690.31	39,420,089.83	196,980,359.32	100.0%	95,330.99
021510200100	State Agricultural Development Project	250,878,436.70	250,878,436.70	91,838,333.85	247,353,335.40	98.6%	3,525,101.30
021510200200	International Fund for Agriculture	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	15,338,250.00	5,289,652.00	5,289,652.00	34.5%	10,048,598.00
021511000100	Fertilizer and Agricultural Supplies Company	40,510,520.61	40,510,520.61	8,353,438.15	33,413,752.60	82.5%	7,096,768.01
022000000000	Ministry of Finance	1,361,340,000.00	1,361,340,000.00	287,055,667.92	936,222,671.68	68.8%	425,117,328.32
022000100100	Ministry of Finance	840,000,000.00	840,000,000.00	187,055,667.92	836,222,671.68	99.6%	3,777,328.32
022000700100	Office of the Accountant General	150,000,000.00	150,000,000.00	100,000,000.00	100,000,000.00	66.7%	50,000,000.00
022000800100	Board of Internal Revenue	371,340,000.00	371,340,000.00	-	-	0.0%	371,340,000.00
022200000000	Ministry of Commerce and Industry	134,671,685.05	134,671,685.05	21,174,754.08	84,699,016.32	62.9%	49,972,668.73
022200100100	Ministry of Commerce and Industry	68,580,973.77	68,580,973.77	16,222,415.28	64,889,661.12	94.6%	3,691,312.65
022200200100	Commodity Board	13,270,200.00	13,270,200.00	-	-	0.0%	13,270,200.00
022205100100	Sokoto State SME Development Agency	20,587,287.28	20,587,287.28	4,952,338.80	19,809,355.20	96.2%	777,932.08
022205500100	Sokoto Central Market	32,233,224.00	32,233,224.00	-	-	0.0%	32,233,224.00
025000000000	Fiscal Responsibility Commission	14,000,000.00	14,000,000.00	-	3,875,134.88	27.7%	10,124,865.12
025000100100	Fiscal Responsibility Commission	14,000,000.00	14,000,000.00	-	3,875,134.88	27.7%	10,124,865.12
022800000000	Ministry of Science and Technology	1,117,400,630.27	1,117,400,630.27	259,094,425.25	1,117,377,701.00	100.0%	22,929.27
022800100100	Ministry of Science and Technology	1,117,400,630.27	1,117,400,630.27	259,094,425.25	1,117,377,701.00	100.0%	22,929.27
023100000000	Ministry of Energy	50,523,753.00	50,523,753.00	12,175,756.56	48,703,026.24	96.4%	1,820,726.76
023100100100	Ministry of Energy	50,523,753.00	50,523,753.00	12,175,756.56	48,703,026.24	96.4%	1,820,726.76
023400000000	Ministry of Works and Transport	407,104,303.43	407,104,303.43	89,243,144.89	402,272,579.56	98.8%	4,831,723.87
023400100100	Ministry of Works & Transport	350,711,972.96	350,711,972.96	77,073,633.78	350,294,535.12	99.9%	417,437.84
023400400100	Sokoto Road Maintenance Agency	41,000,000.00	41,000,000.00	9,159,444.60	36,637,778.40	89.4%	4,362,221.60
023405600100	Sokoto Engineering Construction Company	15,392,330.47	15,392,330.47	3,010,066.51	15,340,266.04	99.7%	52,064.43
023600000000	Ministry of Culture & Tourism	45,695,290.88	45,695,290.88	25,650,258.00	25,650,258.00	56.1%	20,045,032.88
023600100100	Ministry of Culture & Tourism	45,695,290.88	45,695,290.88	25,650,258.00	25,650,258.00	56.1%	20,045,032.88

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800000000	Ministry of Budget and Economic Planning	132,455,935.71	132,455,935.71	23,021,387.07	92,085,548.28	69.5%	40,370,387.43
023800100100	Ministry of Budget and Economic Planning	101,934,841.70	101,934,841.70	23,021,387.07	92,085,548.28	90.3%	9,849,293.42
023800400100	State Bureau of Statistics	30,521,094.01	30,521,094.01	-	-	0.0%	30,521,094.01
023300000000	Ministry of Solid Minerals and Natural Resources	60,000,000.00	60,000,000.00	12,909,693.00	51,638,772.00	86.1%	8,361,228.00
023300100100	Ministry of Solid Minerals and Natural Resources	60,000,000.00	60,000,000.00	12,909,693.00	51,638,772.00	86.1%	8,361,228.00
025200000000	Ministry of Water Resources	570,443,297.72	570,443,297.72	54,641,777.55	569,567,110.20	99.8%	876,187.52
025200100100	Ministry of Water Resources	160,062,745.72	160,062,745.72	33,911,206.36	159,644,825.44	99.7%	417,920.28
025210200100	Water Board	410,380,552.00	410,380,552.00	20,730,571.19	409,922,284.76	99.9%	458,267.24
025300000000	Ministry of Lands and Housing	354,096,493.12	354,096,493.12	65,526,796.70	240,460,219.36	67.9%	113,636,273.76
025300100100	Min of Lands and Housing	120,556,712.26	120,556,712.26	16,937,914.45	118,751,657.80	98.5%	1,805,054.46
025300200100	Sokoto Geographical Information Systems	42,615,885.92	42,615,885.92	23,569,800.00	23,569,800.00	55.3%	19,046,085.92
025300300100	Surveyor General Office	12,646,171.00	12,646,171.00	-	-	0.0%	12,646,171.00
025300400100	Sokoto State Housing Cooperation	20,333,333.34	20,333,333.34	4,594,503.60	18,378,014.40	90.4%	1,955,318.94
025300500100	Sokoto Urban & Reg. Planning Department	76,944,390.00	76,944,390.00	16,837,011.21	67,348,044.84	87.5%	9,596,345.16
025300600100	Tenancy and Safety of Persons Commission	81,000,000.60	81,000,000.60	3,587,567.44	12,412,702.32	15.3%	68,587,298.28
026800000000	Ministry of Animals and Fisheries Development	769,599,377.00	769,599,377.00	154,814,916.16	757,259,664.64	98.4%	12,339,712.36
026800100100	Ministry of Animals and Fisheries Development	750,300,123.00	750,300,123.00	152,840,300.47	749,361,201.88	99.9%	938,921.12
026800200100	Livestock Development Programme	8,574,714.00	8,574,714.00	1,974,615.69	7,898,462.76	92.1%	676,251.24
026800300100	Poultry Development Agency	10,724,540.00	10,724,540.00	-	-	0.0%	10,724,540.00
030000000000	Law and Justice	1,025,376,109.66	1,025,376,109.66	258,563,406.01	961,009,948.88	93.7%	64,366,160.78
031800000000	State Judiciary	597,227,324.64	597,227,324.64	207,646,356.78	537,779,319.40	90.0%	59,448,005.24
031801100100	JUDICIAL SERVICE COMMISSION	86,300,359.64	86,300,359.64	3,558,803.04	52,835,212.16	61.2%	33,465,147.48
031805100100	State High Court	280,000,000.00	280,000,000.00	2,614,617.06	277,658,468.24	99.2%	2,341,531.76
031805500100	Shari'a Court of Appeal	230,926,965.00	230,926,965.00	201,472,936.68	207,285,639.00	89.8%	23,641,326.00
032600000000	Ministry of Justice	428,148,785.02	428,148,785.02	50,917,049.23	423,230,629.48	98.9%	4,918,155.54
032600100100	Ministry of Justice	250,077,158.50	250,077,158.50	12,393,867.30	250,075,469.20	100.0%	1,689.30
032600200100	Law Reform Commission	47,148,958.52	47,148,958.52	11,215,234.59	42,923,370.92	91.0%	4,225,587.60
032600600500	Sokoto College of Legal & Islamic St.	130,922,668.00	130,922,668.00	27,307,947.34	130,231,789.36	99.5%	690,878.64
050000000000	Social Sector	23,776,404,061.18	23,776,404,061.18	4,435,694,269.88	23,472,852,180.36	98.7%	303,551,880.82
051300000000	Ministry of Youth and Sports Development	97,535,098.77	97,535,098.77	24,508,940.26	71,835,295.92	73.7%	25,699,802.85
051300100100	Ministry of Youth and Sports Development	55,964,099.77	55,964,099.77	12,483,740.26	55,934,961.04	99.9%	29,138.73
051300300100	Commission for Persons Living With Disabilities	41,570,999.00	41,570,999.00	12,025,200.00	15,900,334.88	38.2%	25,670,664.12
051400000000	Ministry for Women Affairs	100,000,000.00	100,000,000.00	22,280,781.12	89,123,124.48	89.1%	10,876,875.52
051400100100	Ministry for Women Affairs	100,000,000.00	100,000,000.00	22,280,781.12	89,123,124.48	89.1%	10,876,875.52
051700000000	Ministry of Education	6,197,826,038.57	6,197,826,038.57	1,088,546,439.05	6,133,085,756.20	99.0%	64,740,282.37
051700100100	Ministry for Basic Education	653,850,008.15	653,850,008.15	12,875,967.22	653,503,868.88	99.9%	346,139.27
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	365,388,852.52	365,388,852.52	269,000,000.00	326,000,000.00	89.2%	39,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	245,914,239.68	245,914,239.68	75,234,825.11	240,939,300.44	98.0%	4,974,939.24
051701000100	State Agency for Mass Education	280,292,028.01	280,292,028.01	195,104,781.90	270,419,127.60	96.5%	9,872,900.41
051701100100	State Agency for Normadic Education1	156,805,882.05	156,805,882.05	39,097,416.94	156,389,667.76	99.7%	416,214.29
051700800100	State Library Board	46,681,038.29	46,681,038.29	10,192,029.39	40,768,117.56	87.3%	5,912,920.73
051705400200	Teachers Service Board(Secondary Edu. Board)	4,408,557,108.61	4,408,557,108.61	477,894,021.83	4,408,476,087.32	100.0%	81,021.29
051705700100	Female Education Board	40,336,881.26	40,336,881.26	9,147,396.66	36,589,586.64	90.7%	3,747,294.62

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
056900000000	Ministry for Higher Education	6,987,163,260.59	6,987,163,260.59	1,866,195,495.49	6,876,401,431.22	98.4%	110,761,829.37
056900100100	Ministry for Higher Education	45,769,221.96	45,769,221.96	7,244,843.43	28,979,373.72	63.3%	16,789,848.24
056900300100	College of Education Sokoto	2,350,935,108.70	2,350,935,108.70	717,459,339.33	2,340,456,806.58	99.6%	10,478,302.12
056900400100	Sokoto State University	1,000,000,000.00	1,000,000,000.00	4,390,243.78	999,560,975.12	100.0%	439,024.88
056900500100	State College of Basic and Remedial Studies	230,114,513.34	230,114,513.34	79,373,164.86	227,492,659.44	98.9%	2,621,853.90
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,400,363,751.01	1,400,363,751.01	347,743,533.40	1,399,974,133.60	100.0%	389,617.41
056905400100	Arabic & Islamic Education Board	1,097,821,526.99	1,097,821,526.99	288,980,938.10	1,095,923,752.40	99.8%	1,897,774.59
056905500100	Sokoto State Scholarship and Students Matters	40,679,620.83	40,679,620.83	7,972,121.85	31,888,487.40	78.4%	8,791,133.43
056905600100	Shehu Shagari University of Education	821,479,517.76	821,479,517.76	413,031,310.74	752,125,242.96	91.6%	69,354,274.80
052100000000	Ministry of Health	9,491,706,973.00	9,491,706,973.00	1,250,369,581.12	9,443,634,441.18	99.5%	48,072,531.82
052100100100	Ministry of Health	1,800,000,000.00	1,800,000,000.00	51,008,055.27	1,799,967,537.78	100.0%	32,462.22
052100200100	Sokoto State Contributory Health Care mgt Agency	9,750,245.00	9,750,245.00	-	-	0.0%	9,750,245.00
052100300100	Primary Health Care Development Agency	555,094,736.00	555,094,736.00	87,693,172.08	554,772,688.32	99.9%	322,047.68
052102600100	Specialist Hospital	2,200,932,250.86	2,200,932,250.86	478,093,165.92	2,192,372,663.68	99.6%	8,559,587.18
052102600200	Maryam Abacha W& Child. Hospital	600,126,576.16	600,126,576.16	123,767,039.47	600,068,157.88	100.0%	58,418.28
052103600100	Noma Children Hospital	165,338,250.00	165,338,250.00	14,247,196.17	164,988,784.68	99.8%	349,465.32
052104100100	Orthopedic Hospital Wamakko	325,683,728.97	325,683,728.97	76,941,037.01	307,764,148.04	94.5%	17,919,580.93
052110200100	Hospitals Services Magt. Board	2,900,000,000.00	2,900,000,000.00	220,145,587.37	2,899,972,349.48	100.0%	27,650.52
052110400100	College of Nursing Sciences	410,338,250.00	410,338,250.00	120,232,227.57	409,928,910.28	99.9%	409,339.72
052110400200	College of Nursing Sciences, Tambuwal	170,521,094.01	170,521,094.01	8,112,157.52	170,520,630.08	100.0%	463.93
052110600100	Sultan AbdulRahman Sch. of H/Tech.	340,831,356.00	340,831,356.00	67,049,542.74	340,198,170.96	99.8%	633,185.04
052111400100	Agency for Malaria Control	13,090,486.00	13,090,486.00	3,080,400.00	3,080,400.00	23.5%	10,010,086.00
053500000000	Ministry of Environment	521,803,828.00	521,803,828.00	95,074,545.42	500,898,181.68	96.0%	20,905,646.32
053500100100	Ministry of Environment	126,000,000.00	126,000,000.00	15,570,771.61	125,883,086.44	99.9%	116,913.56
053500200100	Parks and Gardens Agency	6,465,578.00	6,465,578.00	1,561,277.61	6,245,110.44	96.6%	220,467.56
053501600100	State Environmental Protection Agency	369,338,250.00	369,338,250.00	77,942,496.20	368,769,984.80	99.8%	568,265.20
053501600200	Sokoto Erosion and Watershed Management Agency	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100000000	Ministry for Local Government and Chieftancy	126,670,000.00	126,670,000.00	30,891,802.33	126,567,209.32	99.9%	102,790.68
055100100100	Ministry for Local Government and Chieftancy	126,670,000.00	126,670,000.00	30,891,802.33	126,567,209.32	99.9%	102,790.68
055600000000	Ministry of Social Welfare & Community Development	83,577,201.95	83,577,201.95	20,887,051.84	83,548,207.36	100.0%	28,994.59
055600100100	Ministry of Social Welfare & Community Development	83,577,201.95	83,577,201.95	20,887,051.84	83,548,207.36	100.0%	28,994.59
055700000000	Ministry for Rural Development	170,121,660.30	170,121,660.30	36,939,633.25	147,758,533.00	86.9%	22,363,127.30
055700100100	Ministry for Rural Development	170,121,660.30	170,121,660.30	36,939,633.25	147,758,533.00	86.9%	22,363,127.30

Table 6: Overhead Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification							
Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	33,145,190,240.60	33,145,190,240.60	8,098,453,020.93	17,938,074,688.22	54.1%	15,207,115,552.38
010000000000	Administration Sector	17,753,306,961.00	17,753,306,961.00	5,451,687,737.54	12,350,762,978.54	69.6%	5,402,543,982.46
011100000000	Government House	2,767,243,223.00	2,767,243,223.00	929,933,815.21	1,766,844,822.21	63.8%	1,000,398,400.79
011100100100	Government House	2,304,893,223.00	2,304,893,223.00	767,966,065.21	1,450,167,072.21	62.9%	854,726,150.79
011100100200	Office of the Deputy Governor	347,000,000.00	347,000,000.00	156,413,250.00	304,623,250.00	87.8%	42,376,750.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	6,500,000.00	6,500,000.00	-	6,500,000.00	100.0%	-
011101000100	Bureau for Public Procurement and Price Intelligen	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	23,000,000.00	23,000,000.00	5,554,500.00	5,554,500.00	24.2%	17,445,500.00
011103300100	SOSACAT	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011103500200	Primary School Staff Pension Board	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011103700100	Pilgrims Welfare Agency	22,350,000.00	22,350,000.00	-	-	0.0%	22,350,000.00
016700000000	Ministry for Special Duties	73,300,000.00	73,300,000.00	22,350,000.00	29,550,000.00	40.3%	43,750,000.00
016700100100	Ministry for Special Duties	43,300,000.00	43,300,000.00	20,650,000.00	20,650,000.00	47.7%	22,650,000.00
016700200100	Fire Service	30,000,000.00	30,000,000.00	1,700,000.00	8,900,000.00	29.7%	21,100,000.00
016100000000	Office of the SSG	2,626,200,000.00	2,626,200,000.00	1,367,962,789.69	2,551,653,389.69	97.2%	74,546,610.31
016100100100	SSG'S Office	2,597,200,000.00	2,597,200,000.00	1,354,962,789.69	2,524,653,389.69	97.2%	72,546,610.31
016102100200	Liaison Office ABUJA	29,000,000.00	29,000,000.00	13,000,000.00	27,000,000.00	93.1%	2,000,000.00
011200000000	Sokoto State House of Assembly	1,702,500,000.00	1,702,500,000.00	835,076,900.00	1,618,129,650.00	95.0%	84,370,350.00
011200300100	Sokoto State House of Assembly	1,679,000,000.00	1,679,000,000.00	835,076,900.00	1,618,129,650.00	96.4%	60,870,350.00
011200400100	House of Assembly Service Commission	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
012300000000	Ministry of Information	181,705,000.00	181,705,000.00	63,500,000.00	113,500,000.00	62.5%	68,205,000.00
012300100100	Ministry of Information	151,705,000.00	151,705,000.00	60,000,000.00	110,000,000.00	72.5%	41,705,000.00
012300300100	Sokoto State Televison (Rtv)	8,300,000.00	8,300,000.00	-	-	0.0%	8,300,000.00
012300400100	Rima Radio	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
012301300100	Government Printing Press	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	4,600,000.00	4,600,000.00	3,500,000.00	3,500,000.00	76.1%	1,100,000.00
012305500100	State Newspaper Comp.(The PATH)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500000000	Office of Head of Service	1,742,530,000.00	1,742,530,000.00	538,108,100.64	603,617,984.64	34.6%	1,138,912,015.36
012500100100	Office of Head of Service	1,578,530,000.00	1,578,530,000.00	538,108,100.64	603,617,984.64	38.2%	974,912,015.36
012500100200	Sokoto State Public Service Institute	164,000,000.00	164,000,000.00	-	-	0.0%	164,000,000.00
014000000000	Office of Auditor General	194,500,000.00	194,500,000.00	-	18,358,000.00	9.4%	176,142,000.00
014000100100	Office of Auditor General	132,500,000.00	132,500,000.00	-	7,000,000.00	5.3%	125,500,000.00
014000200100	Local Government Audit	62,000,000.00	62,000,000.00	-	11,358,000.00	18.3%	50,642,000.00
014700000000	Civil Service Commission	78,000,000.00	78,000,000.00	-	6,825,000.00	8.8%	71,175,000.00
014700100100	Civil Service Commission	78,000,000.00	78,000,000.00	-	6,825,000.00	8.8%	71,175,000.00
014900000000	Local Government Service Commission	21,600,000.00	21,600,000.00	-	-	0.0%	21,600,000.00
014900100100	Local Government Service Commission	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
014903500100	Local Government Pension Board	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
014800000000	Sokoto State Independent Electoral Commis	847,000,000.00	847,000,000.00	-	-	0.0%	847,000,000.00
014800100100	Sokoto State Independent Electoral Commission	847,000,000.00	847,000,000.00	-	-	0.0%	847,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
012400000000	Ministry for Home Affairs	24,500,000.00	24,500,000.00	24,286,000.00	24,286,000.00	99.1%	214,000.00
012400100100	Ministry for Home Affairs	24,500,000.00	24,500,000.00	24,286,000.00	24,286,000.00	99.1%	214,000.00
017000000000	Ministry Careers & Special Services	4,597,228,720.00	4,597,228,720.00	1,372,545,000.00	4,488,863,000.00	97.6%	108,365,720.00
017000100100	Ministry Careers & Special Services	4,597,228,720.00	4,597,228,720.00	1,372,545,000.00	4,488,863,000.00	97.6%	108,365,720.00
017200000000	Ministry for Religious Affairs	2,730,000,018.00	2,730,000,018.00	292,925,132.00	1,124,135,132.00	41.2%	1,605,864,886.00
017200100100	Ministry for Religious Affairs	1,543,000,000.00	1,543,000,000.00	292,925,132.00	424,135,132.00	27.5%	1,118,864,868.00
017200700100	ZAKAT and Endowment Commission (WAQF)	1,037,000,018.00	1,037,000,018.00	-	700,000,000.00	67.5%	337,000,018.00
017200700200	Hisbah Board Sokoto	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
017300000000	Ministry of Establishment and Pensions	167,000,000.00	167,000,000.00	5,000,000.00	5,000,000.00	3.0%	162,000,000.00
017300100100	Ministry of Establishment and Pensions	167,000,000.00	167,000,000.00	5,000,000.00	5,000,000.00	3.0%	162,000,000.00
020000000000	Economic Sector	6,012,914,279.60	6,012,914,279.60	1,416,465,090.06	2,768,156,903.85	46.0%	3,244,757,375.75
021500000000	Ministry of Agriculture & Natural Resource	156,829,000.00	156,829,000.00	-	17,000,000.00	10.8%	139,829,000.00
021500100100	Ministry of Agriculture & Natural Resource	67,000,000.00	67,000,000.00	-	17,000,000.00	25.4%	50,000,000.00
021502100100	College of Agriculture Wurno	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
021510200100	State Agricultural Development Project	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200200	International Fund for Agriculture	35,129,000.00	35,129,000.00	-	-	0.0%	35,129,000.00
021510200300	Nigeria CARES- Fadama Programme	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00
021510900100	AFFORESTATION PROGRAMME	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
021511000100	Fertilizer and Agricultural Supplies Company	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000000000	Ministry of Finance	2,413,700,000.00	2,413,700,000.00	563,572,104.92	1,411,731,720.33	58.5%	1,001,968,279.67
022000100100	Ministry of Finance	1,795,000,000.00	1,795,000,000.00	474,052,104.92	1,151,466,336.39	64.1%	643,533,663.61
022000700100	Office of the Accountant General	301,500,000.00	301,500,000.00	39,635,000.00	39,635,000.00	13.1%	261,865,000.00
022000800100	Board of Internal Revenue	317,200,000.00	317,200,000.00	49,885,000.00	220,630,383.94	69.6%	96,569,616.06
022200000000	Ministry of Commerce and Industry	151,200,000.00	151,200,000.00	26,306,000.00	65,574,000.00	43.4%	85,626,000.00
022200100100	Ministry of Commerce and Industry	61,500,000.00	61,500,000.00	6,018,500.00	9,606,500.00	15.6%	51,893,500.00
022200200100	Commodity Board	2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00	100.0%	-
022205100100	Sokoto State SME Development Agency	54,500,000.00	54,500,000.00	17,587,500.00	53,267,500.00	97.7%	1,232,500.00
022205500100	Sokoto Central Market	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
025000000000	Fiscal Responsibility Commission	42,700,000.00	42,700,000.00	-	1,180,000.00	2.8%	41,520,000.00
025000100100	Fiscal Responsibility Commission	42,700,000.00	42,700,000.00	-	1,180,000.00	2.8%	41,520,000.00
022800000000	Ministry of Science and Technology	163,000,000.00	163,000,000.00	112,525,000.00	127,675,000.00	78.3%	35,325,000.00
022800100100	Ministry of Science and Technology	163,000,000.00	163,000,000.00	112,525,000.00	127,675,000.00	78.3%	35,325,000.00
023100000000	Ministry of Energy	27,000,000.00	27,000,000.00	25,061,600.00	25,061,600.00	92.8%	1,938,400.00
023100100100	Ministry of Energy	27,000,000.00	27,000,000.00	25,061,600.00	25,061,600.00	92.8%	1,938,400.00
023400000000	Ministry of Works and Transport	50,400,000.00	50,400,000.00	24,418,041.50	24,418,041.50	48.4%	25,981,958.50
023400100100	Ministry of Works & Transport	25,700,000.00	25,700,000.00	24,418,041.50	24,418,041.50	95.0%	1,281,958.50
023400400100	Sokoto Road Maintenance Agency	11,600,000.00	11,600,000.00	-	-	0.0%	11,600,000.00
023405400100	Works School Sokoto	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023405600100	Sokoto Engineering Construction Company	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
023600000000	Ministry of Culture & Tourism	47,900,000.00	47,900,000.00	22,835,000.00	30,292,500.00	63.2%	17,607,500.00
023600100100	Ministry of Culture & Tourism	47,900,000.00	47,900,000.00	22,835,000.00	30,292,500.00	63.2%	17,607,500.00
023800000000	Ministry of Budget and Economic Planning	838,100,000.00	838,100,000.00	74,396,000.00	125,394,500.00	15.0%	712,705,500.00
023800100100	Ministry of Budget and Economic Planning	477,600,000.00	477,600,000.00	72,146,000.00	120,644,500.00	25.3%	356,955,500.00
023800300400	Social Investment Programme	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
023800400100	State Bureau of Statistics	35,500,000.00	35,500,000.00	2,250,000.00	4,750,000.00	13.4%	30,750,000.00
023800500200	UNDP	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023300000000	Ministry of Solid Minerals and Natural Resources	28,250,000.00	28,250,000.00	3,000,000.00	3,000,000.00	10.6%	25,250,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	28,250,000.00	28,250,000.00	3,000,000.00	3,000,000.00	10.6%	25,250,000.00
025200000000	Ministry of Water Resources	1,665,368,077.73	1,665,368,077.73	463,582,777.20	820,177,253.58	49.2%	845,190,824.15
025200100100	Ministry of Water Resources	218,000,000.00	218,000,000.00	10,000,000.00	47,484,476.38	21.8%	170,515,523.62
025210200100	Water Board	1,434,868,077.73	1,434,868,077.73	453,582,777.20	772,692,777.20	53.9%	662,175,300.53
025210300100	Rural Water and Sanitation Agency	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
025300000000	Ministry of Lands and Housing	376,507,201.87	376,507,201.87	82,098,566.44	96,867,288.44	25.7%	279,639,913.43
025300100100	Min of Lands and Housing	142,000,000.00	142,000,000.00	77,098,566.44	91,867,288.44	64.7%	50,132,711.56
025300200100	Sokoto Geographical Information Systems	69,557,201.87	69,557,201.87	-	-	0.0%	69,557,201.87
025300300100	Surveyor General Office	15,700,000.00	15,700,000.00	-	-	0.0%	15,700,000.00
025300400100	Sokoto State Housing Cooperation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300500100	Sokoto Urban & Reg. Planning Department	14,250,000.00	14,250,000.00	5,000,000.00	5,000,000.00	35.1%	9,250,000.00
025300600100	Tenancy and Safety of Persons Commission	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
026800000000	Ministry of Animals and Fisheries Development	51,960,000.00	51,960,000.00	18,670,000.00	19,785,000.00	38.1%	32,175,000.00
026800100100	Ministry of Animals and Fisheries Development	37,080,000.00	37,080,000.00	18,670,000.00	19,785,000.00	53.4%	17,295,000.00
026800200100	Livestock Development Programme	3,880,000.00	3,880,000.00	-	-	0.0%	3,880,000.00
026800300100	Poultry Development Agency	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
030000000000	Law and Justice	1,536,000,000.00	1,536,000,000.00	393,924,000.00	878,763,000.00	57.2%	657,237,000.00
031800000000	State Judiciary	1,365,000,000.00	1,365,000,000.00	392,924,000.00	722,012,000.00	52.9%	642,988,000.00
031801100100	JUDICIAL SERVICE COMMISSION	80,000,000.00	80,000,000.00	14,287,750.00	20,287,750.00	25.4%	59,712,250.00
031805100100	State High Court	810,000,000.00	810,000,000.00	268,636,250.00	521,724,250.00	64.4%	288,275,750.00
031805500100	Shari'a Court of Appeal	475,000,000.00	475,000,000.00	110,000,000.00	180,000,000.00	37.9%	295,000,000.00
032600000000	Ministry of Justice	171,000,000.00	171,000,000.00	1,000,000.00	156,751,000.00	91.7%	14,249,000.00
032600100100	Ministry of Justice	157,000,000.00	157,000,000.00	1,000,000.00	156,751,000.00	99.8%	249,000.00
032600200100	Law Reform Commission	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
050000000000	Social Sector	7,842,969,000.00	7,842,969,000.00	836,376,193.33	1,940,391,805.83	24.7%	5,902,577,194.17
051300000000	Ministry of Youth and Sports Development	830,705,000.00	830,705,000.00	108,313,733.33	162,415,733.33	19.6%	668,289,266.67
051300100100	Ministry of Youth and Sports Development	486,500,000.00	486,500,000.00	103,413,733.33	157,515,733.33	32.4%	328,984,266.67
051300300100	Commission for Persons Living With Disabilities	344,205,000.00	344,205,000.00	4,900,000.00	4,900,000.00	1.4%	339,305,000.00
051400000000	Ministry for Women Affairs	160,000,000.00	160,000,000.00	16,100,000.00	16,100,000.00	10.1%	143,900,000.00
051400100100	Ministry for Women Affairs	160,000,000.00	160,000,000.00	16,100,000.00	16,100,000.00	10.1%	143,900,000.00
051700000000	Ministry of Education	979,500,000.00	979,500,000.00	101,043,050.00	771,629,282.50	78.8%	207,870,717.50
051700100100	Ministry for Basic Education	720,000,000.00	720,000,000.00	53,802,400.00	718,146,222.50	99.7%	1,853,777.50
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	134,000,000.00	134,000,000.00	-	-	0.0%	134,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	34,000,000.00	34,000,000.00	25,000,000.00	31,242,410.00	91.9%	2,757,590.00
051701000100	State Agency for Mass Education	10,300,000.00	10,300,000.00	-	-	0.0%	10,300,000.00
051701100100	State Agency for Normadic Education1	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
051700800100	State Library Board	3,700,000.00	3,700,000.00	1,530,000.00	1,530,000.00	41.4%	2,170,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	15,300,000.00	15,300,000.00	-	-	0.0%	15,300,000.00
051705700100	Female Education Board	46,700,000.00	46,700,000.00	20,710,650.00	20,710,650.00	44.3%	25,989,350.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
056900000000	Ministry for Higher Education	4,151,390,000.00	4,151,390,000.00	98,841,000.00	140,579,880.00	3.4%	4,010,810,120.00
056900100100	Ministry for Higher Education	61,400,000.00	61,400,000.00	19,411,000.00	23,411,000.00	38.1%	37,989,000.00
056900300100	College of Education Sokoto	39,090,000.00	39,090,000.00	-	-	0.0%	39,090,000.00
056900400100	Sokoto State University	110,500,000.00	110,500,000.00	-	-	0.0%	110,500,000.00
056900500100	State College of Basic and Remedial Studies	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
056905400100	Arabic & Islamic Education Board	22,000,000.00	22,000,000.00	-	19,455,700.00	88.4%	2,544,300.00
056905500100	Sokoto State Scholarship and Students Matters	3,420,400,000.00	3,420,400,000.00	79,430,000.00	97,713,180.00	2.9%	3,322,686,820.00
056905600100	Shehu Shagari University of Education	435,000,000.00	435,000,000.00	-	-	0.0%	435,000,000.00
052100000000	Ministry of Health	937,800,000.00	937,800,000.00	152,501,660.00	300,301,660.00	32.0%	637,498,340.00
052100100100	Ministry of Health	570,000,000.00	570,000,000.00	144,251,660.00	278,321,660.00	48.8%	291,678,340.00
052100200100	Sokoto State Contributory Health Care mgt Agency	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052100300100	Primary Health Care Development Agency	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
052102600100	Specialist Hospital	28,250,000.00	28,250,000.00	8,250,000.00	13,750,000.00	48.7%	14,500,000.00
052102600200	Maryam Abacha W& Child. Hospital	52,100,000.00	52,100,000.00	-	2,130,000.00	4.1%	49,970,000.00
052103600100	Noma Children Hospital	15,100,000.00	15,100,000.00	-	-	0.0%	15,100,000.00
052104100100	Orthopedic Hospital Wamakko	12,750,000.00	12,750,000.00	-	-	0.0%	12,750,000.00
052110200100	Hospitals Services Magt. Board	53,000,000.00	53,000,000.00	-	6,100,000.00	11.5%	46,900,000.00
052110400100	College of Nursing Sciences	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	13,100,000.00	13,100,000.00	-	-	0.0%	13,100,000.00
052111400100	Agency for Malaria Control	92,000,000.00	92,000,000.00	-	-	0.0%	92,000,000.00
053500000000	Ministry of Environment	389,000,000.00	389,000,000.00	158,772,250.00	202,723,750.00	52.1%	186,276,250.00
053500100100	Ministry of Environment	51,000,000.00	51,000,000.00	48,800,000.00	48,800,000.00	95.7%	2,200,000.00
053500200100	Parks and Gardens Agency	120,000,000.00	120,000,000.00	69,427,250.00	113,378,750.00	94.5%	6,621,250.00
053501600100	State Environmental Protection Agency	47,000,000.00	47,000,000.00	40,545,000.00	40,545,000.00	86.3%	6,455,000.00
053501600200	Sokoto Erosion and Watershed Management Agency	171,000,000.00	171,000,000.00	-	-	0.0%	171,000,000.00
055100000000	Ministry for Local Government and Chieftancy	8,470,000.00	8,470,000.00	-	-	0.0%	8,470,000.00
055100100100	Ministry for Local Government and Chieftancy	8,470,000.00	8,470,000.00	-	-	0.0%	8,470,000.00
055600000000	Ministry of Social Welfare & Community Development	356,000,000.00	356,000,000.00	194,184,000.00	319,021,000.00	89.6%	36,979,000.00
055600100100	Ministry of Social Welfare & Community Development	356,000,000.00	356,000,000.00	194,184,000.00	319,021,000.00	89.6%	36,979,000.00
055700000000	Ministry for Rural Development	30,104,000.00	30,104,000.00	6,620,500.00	27,620,500.00	91.8%	2,483,500.00
055700100100	Ministry for Rural Development	30,104,000.00	30,104,000.00	6,620,500.00	27,620,500.00	91.8%	2,483,500.00

Table 7: Capital Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification							
Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	111,468,297,971.11	141,968,297,971.11	33,298,419,653.45	58,582,918,414.56	41.3%	83,385,379,556.55
010000000000	Administration Sector	19,173,208,035.26	24,774,187,645.26	4,825,896,462.75	9,460,855,388.33	38.2%	15,313,332,256.93
011100000000	Government House	560,000,000.00	560,000,000.00	-	-	0.0%	560,000,000.00
011100800100	State Emergency Management Agency (SEMA)	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
011103500200	Primary School Staff Pension Board	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016700000000	Ministry for Special Duties	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
016700100100	Ministry for Special Duties	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
016100000000	Office of the SSG	6,720,000,000.00	9,320,979,610.00	4,825,896,462.75	6,153,033,853.93	66.0%	3,167,945,756.07
016100100100	SSG'S Office	6,720,000,000.00	9,320,979,610.00	4,825,896,462.75	6,153,033,853.93	66.0%	3,167,945,756.07
011200000000	Sokoto State House of Assembly	1,673,500,000.00	1,673,500,000.00	-	-	0.0%	1,673,500,000.00
011200300100	Sokoto State House of Assembly	1,633,500,000.00	1,633,500,000.00	-	-	0.0%	1,633,500,000.00
011200400100	House of Assembly Service Commission	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012300000000	Ministry of Information	606,000,000.00	606,000,000.00	-	-	0.0%	606,000,000.00
012300100100	Ministry of Information	606,000,000.00	606,000,000.00	-	-	0.0%	606,000,000.00
012500000000	Office of Head of Service	3,068,800,000.00	3,068,800,000.00	-	-	0.0%	3,068,800,000.00
012500100100	Office of Head of Service	2,833,800,000.00	2,833,800,000.00	-	-	0.0%	2,833,800,000.00
012500100200	Sokoto State Public Service Institute	235,000,000.00	235,000,000.00	-	-	0.0%	235,000,000.00
014800000000	Sokoto State Independent Electoral Commission	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
014800100100	Sokoto State Independent Electoral Commission	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
012400000000	Ministry for Home Affairs	977,000,000.00	977,000,000.00	-	-	0.0%	977,000,000.00
012400100100	Ministry for Home Affairs	977,000,000.00	977,000,000.00	-	-	0.0%	977,000,000.00
017000000000	Ministry Careers & Special Services	246,000,000.00	3,246,000,000.00	-	2,875,000,000.00	88.6%	371,000,000.00
017000100100	Ministry Careers & Special Services	246,000,000.00	3,246,000,000.00	-	2,875,000,000.00	88.6%	371,000,000.00
017200000000	Ministry for Religious Affairs	4,881,908,035.26	4,881,908,035.26	-	432,821,534.40	8.9%	4,449,086,500.86
017200100100	Ministry for Religious Affairs	2,150,000,000.00	2,150,000,000.00	-	432,821,534.40	20.1%	1,717,178,465.60
017200700100	ZAKAT and Endowment Commission (WAQF)	2,446,908,035.26	2,446,908,035.26	-	-	0.0%	2,446,908,035.26
017200700200	Hisbah Board Sokoto	285,000,000.00	285,000,000.00	-	-	0.0%	285,000,000.00
020000000000	Economic Sector	47,283,007,341.22	69,082,027,731.22	24,177,575,767.76	40,715,298,918.40	58.9%	28,366,728,812.82
021500000000	Ministry of Agriculture & Natural Resource	8,929,842,000.00	17,950,232,000.00	5,652,000,000.00	13,122,175,033.89	73.1%	4,828,056,966.11
021500100100	Ministry of Agriculture & Natural Resource	6,040,000,000.00	9,560,390,000.00	-	6,510,175,033.89	68.1%	3,050,214,966.11
021502100100	College of Agriculture Wurno	136,000,000.00	136,000,000.00	-	-	0.0%	136,000,000.00
021510200300	Nigeria CARES- Fadama Programme	2,753,842,000.00	8,253,842,000.00	5,652,000,000.00	6,612,000,000.00	80.1%	1,641,842,000.00
022000000000	Ministry of Finance	3,137,500,000.00	3,137,500,000.00	752,850,000.00	1,584,451,700.00	50.5%	1,553,048,300.00
022000100100	Ministry of Finance	2,830,000,000.00	2,830,000,000.00	752,850,000.00	1,584,451,700.00	56.0%	1,245,548,300.00
022000800100	Board of Internal Revenue	307,500,000.00	307,500,000.00	-	-	0.0%	307,500,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022200000000	Ministry of Commerce and Industry	2,519,600,000.00	4,519,600,000.00	1,500,000,000.00	1,558,271,170.67	34.5%	2,961,328,829.33
022200100100	Ministry of Commerce and Industry	369,000,000.00	369,000,000.00	-	58,271,170.67	15.8%	310,728,829.33
022200200100	Commodity Board	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
022205100100	Sokoto State SME Development Agency	1,350,600,000.00	3,350,600,000.00	1,500,000,000.00	1,500,000,000.00	44.8%	1,850,600,000.00
022205500100	Sokoto Central Market	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
025000000000	Fiscal Responsibility Commission	181,700,000.00	181,700,000.00	-	-	0.0%	181,700,000.00
025000100100	Fiscal Responsibility Commission	181,700,000.00	181,700,000.00	-	-	0.0%	181,700,000.00
022800000000	Ministry of Science and Technology	3,068,000,000.00	3,068,000,000.00	-	248,016,757.69	8.1%	2,819,983,242.31
022800100100	Ministry of Science and Technology	3,068,000,000.00	3,068,000,000.00	-	248,016,757.69	8.1%	2,819,983,242.31
023100000000	Ministry of Energy	715,000,000.00	715,000,000.00	-	-	0.0%	715,000,000.00
023100100100	Ministry of Energy	715,000,000.00	715,000,000.00	-	-	0.0%	715,000,000.00
023400000000	Ministry of Works and Transport	3,342,307,543.46	5,920,937,933.46	722,454,624.45	3,222,454,624.45	54.4%	2,698,483,309.01
023400100100	Ministry of Works & Transport	3,342,307,543.46	5,920,937,933.46	722,454,624.45	3,222,454,624.45	54.4%	2,698,483,309.01
023600000000	Ministry of Culture & Tourism	94,000,000.00	94,000,000.00	-	-	0.0%	94,000,000.00
023600100100	Ministry of Culture & Tourism	94,000,000.00	94,000,000.00	-	-	0.0%	94,000,000.00
023800000000	Ministry of Budget and Economic Planning	2,054,234,093.88	2,054,234,093.88	80,000,000.00	109,568,366.11	5.3%	1,944,665,727.77
023800100100	Ministry of Budget and Economic Planning	1,875,734,093.88	1,875,734,093.88	80,000,000.00	109,568,366.11	5.8%	1,766,165,727.77
023800400100	State Bureau of Statistics	178,500,000.00	178,500,000.00	-	-	0.0%	178,500,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	254,450,000.00	254,450,000.00	-	-	0.0%	254,450,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	254,450,000.00	254,450,000.00	-	-	0.0%	254,450,000.00
025200000000	Ministry of Water Resources	2,546,904,330.00	2,546,904,330.00	400,000,000.00	629,067,278.80	24.7%	1,917,837,051.20
025200100100	Ministry of Water Resources	823,404,330.00	823,404,330.00	-	-	0.0%	823,404,330.00
025210200100	Water Board	1,563,500,000.00	1,563,500,000.00	400,000,000.00	629,067,278.80	40.2%	934,432,721.20
025210300100	Rural Water and Sanitation Agency	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
025300000000	Ministry of Lands and Housing	17,537,469,373.88	25,737,469,373.88	15,070,271,143.31	20,241,293,986.79	78.6%	5,496,175,387.09
025300100100	Min of Lands and Housing	15,745,969,373.88	23,945,969,373.88	15,070,271,143.31	19,741,293,986.79	82.4%	4,204,675,387.09
025300200100	Sokoto Geographical Information Systems	1,423,000,000.00	1,423,000,000.00	-	500,000,000.00	35.1%	923,000,000.00
025300300100	Surveyor General Office	106,500,000.00	106,500,000.00	-	-	0.0%	106,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
025300600100	Tenancy and Safety of Persons Commission	137,000,000.00	137,000,000.00	-	-	0.0%	137,000,000.00
026800000000	Ministry of Animals and Fisheries Development	2,902,000,000.00	2,902,000,000.00	-	-	0.0%	2,902,000,000.00
026800100100	Ministry of Animals and Fisheries Development	2,902,000,000.00	2,902,000,000.00	-	-	0.0%	2,902,000,000.00
030000000000	Law and Justice	4,074,500,000.00	4,074,500,000.00	-	-	0.0%	4,074,500,000.00
031800000000	State Judiciary	3,029,500,000.00	3,029,500,000.00	-	-	0.0%	3,029,500,000.00
031801100100	JUDICIAL SERVICE COMMISSION	157,500,000.00	157,500,000.00	-	-	0.0%	157,500,000.00
031805100100	State High Court	2,027,000,000.00	2,027,000,000.00	-	-	0.0%	2,027,000,000.00
031805500100	Shari'a Court of Appeal	845,000,000.00	845,000,000.00	-	-	0.0%	845,000,000.00
032600000000	Ministry of Justice	1,045,000,000.00	1,045,000,000.00	-	-	0.0%	1,045,000,000.00
032600100100	Ministry of Justice	460,000,000.00	460,000,000.00	-	-	0.0%	460,000,000.00
032600200100	Law Reform Commission	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	560,000,000.00	560,000,000.00	-	-	0.0%	560,000,000.00
050000000000	Social Sector	40,937,582,594.63	44,037,582,594.63	4,294,947,422.94	8,406,764,107.83	19.1%	35,630,818,486.80
051300000000	Ministry of Youth and Sports Development	954,000,000.00	954,000,000.00	-	-	0.0%	954,000,000.00
051300100100	Ministry of Youth and Sports Development	732,000,000.00	732,000,000.00	-	-	0.0%	732,000,000.00
051300300100	Commission for Persons Living With Disabilities	222,000,000.00	222,000,000.00	-	-	0.0%	222,000,000.00
051400000000	Ministry for Women Affairs	3,445,394,584.00	4,745,394,584.00	1,113,398,141.98	1,213,398,141.98	25.6%	3,531,996,442.02
051400100100	Ministry for Women Affairs	3,445,394,584.00	4,745,394,584.00	1,113,398,141.98	1,213,398,141.98	25.6%	3,531,996,442.02
051700000000	Ministry of Education	7,591,306,860.89	7,591,306,860.89	1,204,452,353.76	1,363,928,659.09	18.0%	6,227,378,201.80
051700100100	Ministry for Basic Education	3,647,150,296.54	3,647,150,296.54	-	159,476,305.33	4.4%	3,487,673,991.21
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	3,474,156,564.35	3,474,156,564.35	1,204,452,353.76	1,204,452,353.76	34.7%	2,269,704,210.59
051701000100	State Agency for Mass Education	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701100100	State Agency for Normadic Education1	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051705700100	Female Education Board	305,000,000.00	305,000,000.00	-	-	0.0%	305,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
056900000000	Ministry for Higher Education	6,939,529,072.24	6,939,529,072.24	-	298,704,000.00	4.3%	6,640,825,072.24
056900100100	Ministry for Higher Education	1,632,463,192.24	1,632,463,192.24	-	298,704,000.00	18.3%	1,333,759,192.24
056900300100	College of Education Sokoto	1,767,000,000.00	1,767,000,000.00	-	-	0.0%	1,767,000,000.00
056900400100	Sokoto State University	1,807,565,880.00	1,807,565,880.00	-	-	0.0%	1,807,565,880.00
056900500100	State College of Basic and Remedial Studies	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	765,000,000.00	765,000,000.00	-	-	0.0%	765,000,000.00
056905400100	Arabic & Islamic Education Board	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
056905500100	Sokoto State Scholarship and Students Matters	140,500,000.00	140,500,000.00	-	-	0.0%	140,500,000.00
056905600100	Shehu Shagari University of Education	342,000,000.00	342,000,000.00	-	-	0.0%	342,000,000.00
052100000000	Ministry of Health	16,436,203,577.50	16,436,203,577.50	1,016,747,351.75	3,483,597,669.43	21.2%	12,952,605,908.07
052100100100	Ministry of Health	15,091,203,577.50	15,091,203,577.50	1,016,747,351.75	3,483,597,669.43	23.1%	11,607,605,908.07
052100200100	Sokoto State Contributory Health Care mgt Agency	290,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00
052100300100	Primary Health Care Development Agency	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052104100100	Orthopedic Hospital Wamakko	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052110400100	College of Nursing Sciences	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
053500000000	Ministry of Environment	3,281,056,380.00	5,081,056,380.00	960,349,575.45	2,026,195,950.45	39.9%	3,054,860,429.55
053500100100	Ministry of Environment	2,928,056,380.00	2,928,056,380.00	-	-	0.0%	2,928,056,380.00
053500200100	Parks and Gardens Agency	353,000,000.00	2,153,000,000.00	960,349,575.45	2,026,195,950.45	94.1%	126,804,049.55
055100000000	Ministry for Local Government and Chieftancy	186,092,120.00	186,092,120.00	-	-	0.0%	186,092,120.00
055100100100	Ministry for Local Government and Chieftancy	186,092,120.00	186,092,120.00	-	-	0.0%	186,092,120.00
055600000000	Ministry of Social Welfare & Community Develop	104,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00
055600100100	Ministry of Social Welfare & Community Development	104,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00
055700000000	Ministry for Rural Development	2,000,000,000.00	2,000,000,000.00	-	20,939,686.88	1.0%	1,979,060,313.12
055700100100	Ministry for Rural Development	2,000,000,000.00	2,000,000,000.00	-	20,939,686.88	1.0%	1,979,060,313.12

Table 8: Other Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification							
Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	10,686,317,733.05	10,686,317,733.05	554,346,308.00	8,307,453,559.29	77.7%	2,378,864,173.76
010000000000	Administration Sector	2,419,700,000.00	2,419,700,000.00	17,437,000.00	2,389,229,389.60	98.7%	30,470,610.40
011100000000	Government House	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100100200	Office of the Deputy Governor	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
016100000000	Office of the SSG	2,400,000,000.00	2,400,000,000.00	12,437,000.00	2,384,229,389.60	99.3%	15,770,610.40
016100100100	SSG'S Office	2,400,000,000.00	2,400,000,000.00	12,437,000.00	2,384,229,389.60	99.3%	15,770,610.40
011200000000	Sokoto State House of Assembly	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
011200400100	House of Assembly Service Commission	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
012300000000	Ministry of Information	200,000.00	200,000.00	-	-	0.0%	200,000.00
012301300100	Government Printing Press	200,000.00	200,000.00	-	-	0.0%	200,000.00
012400000000	Ministry for Home Affairs	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
012400100100	Ministry for Home Affairs	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
017200000000	Ministry for Religious Affairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
020000000000	Economic Sector	7,550,817,733.05	7,550,817,733.05	127,356,908.00	5,247,970,146.69	69.5%	2,302,847,586.36
022000000000	Ministry of Finance	7,276,517,733.05	7,276,517,733.05	-	5,120,613,238.69	70.4%	2,155,904,494.36
022000100100	Ministry of Finance	7,276,517,733.05	7,276,517,733.05	-	5,120,613,238.69	70.4%	2,155,904,494.36
022800000000	Ministry of Science and Technology	270,000,000.00	270,000,000.00	126,356,908.00	126,356,908.00	46.8%	143,643,092.00
022800100100	Ministry of Science and Technology	270,000,000.00	270,000,000.00	126,356,908.00	126,356,908.00	46.8%	143,643,092.00
023100000000	Ministry of Energy	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023100100100	Ministry of Energy	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023400000000	Ministry of Works and Transport	1,300,000.00	1,300,000.00	1,000,000.00	1,000,000.00	76.9%	300,000.00
023400100100	Ministry of Works & Transport	1,300,000.00	1,300,000.00	1,000,000.00	1,000,000.00	76.9%	300,000.00
030000000000	Law and Justice	30,000,000.00	30,000,000.00	2,000,000.00	12,000,000.00	40.0%	18,000,000.00
031800000000	State Judiciary	20,000,000.00	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
031805100100	State High Court	20,000,000.00	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
032600000000	Ministry of Justice	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
032600100100	Ministry of Justice	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
050000000000	Social Sector	685,800,000.00	685,800,000.00	407,552,400.00	658,254,023.00	96.0%	27,545,977.00
051300000000	Ministry of Youth and Sports Development	800,000.00	800,000.00	-	-	0.0%	800,000.00
051300100100	Ministry of Youth and Sports Development	800,000.00	800,000.00	-	-	0.0%	800,000.00
051700000000	Ministry of Education	650,500,000.00	650,500,000.00	402,552,400.00	649,612,023.00	99.9%	887,977.00
051700100100	Ministry for Basic Education	650,000,000.00	650,000,000.00	402,252,400.00	649,312,023.00	99.9%	687,977.00
051700800100	State Library Board	400,000.00	400,000.00	300,000.00	300,000.00	75.0%	100,000.00
051705700100	Female Education Board	100,000.00	100,000.00	-	-	0.0%	100,000.00
056900000000	Ministry for Higher Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056905400100	Arabic & Islamic Education Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
055100000000	Ministry for Local Government and Chieftancy	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
055100100100	Ministry for Local Government and Chieftancy	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
055600000000	Ministry of Social Welfare & Community Development	10,000,000.00	10,000,000.00	5,000,000.00	8,642,000.00	86.4%	1,358,000.00
055600100100	Ministry of Social Welfare & Community Development	10,000,000.00	10,000,000.00	5,000,000.00	8,642,000.00	86.4%	1,358,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

4 - Total Expenditure by Economic Classification

2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
198,501,095,129.88	229,001,095,129.88	50,995,102,310.33	125,994,312,619.56	55.0%	103,006,782,510.32
<u>198,501,095,129.88</u>	<u>229,001,095,129.88</u>	<u>50,995,102,310.33</u>	<u>125,994,312,619.56</u>	<u>55.0%</u>	<u>103,006,782,510.32</u>
<u>43,201,289,185.12</u>	<u>43,201,289,185.12</u>	<u>9,043,883,327.95</u>	<u>41,165,865,957.49</u>	<u>95.3%</u>	<u>2,035,423,227.63</u>
<u>37,131,149,185.12</u>	<u>37,131,149,185.12</u>	<u>7,158,598,384.32</u>	<u>35,981,751,361.49</u>	<u>96.9%</u>	<u>1,149,397,823.63</u>
<u>37,131,149,185.12</u>	<u>37,131,149,185.12</u>	<u>7,158,598,384.32</u>	<u>35,981,751,361.49</u>	<u>96.9%</u>	<u>1,149,397,823.63</u>
36,897,647,188.14	36,897,647,188.14	7,138,185,142.48	35,903,211,096.45	97.3%	994,436,091.69
233,501,996.98	233,501,996.98	20,413,241.84	78,540,265.04	33.6%	154,961,731.94
162,140,000.00	162,140,000.00	-	-	0.0%	162,140,000.00
83,260,000.00	83,260,000.00	-	-	0.0%	83,260,000.00
83,260,000.00	83,260,000.00	-	-	0.0%	83,260,000.00
78,880,000.00	78,880,000.00	-	-	0.0%	78,880,000.00
12,960,000.00	12,960,000.00	-	-	0.0%	12,960,000.00
65,920,000.00	65,920,000.00	-	-	0.0%	65,920,000.00
5,908,000,000.00	5,908,000,000.00	1,885,284,943.63	5,184,114,596.00	87.7%	723,885,404.00
5,908,000,000.00	5,908,000,000.00	1,885,284,943.63	5,184,114,596.00	87.7%	723,885,404.00
2,000,000,000.00	2,000,000,000.00	970,605,643.48	1,519,207,673.17	76.0%	480,792,326.83
3,208,000,000.00	3,208,000,000.00	448,601,058.36	3,198,828,681.04	99.7%	9,171,318.96
700,000,000.00	700,000,000.00	466,078,241.79	466,078,241.79	66.6%	233,921,758.21
43,831,507,973.65	43,831,507,973.65	8,652,799,328.93	26,245,528,247.51	59.9%	17,585,979,726.14
33,145,190,240.60	33,145,190,240.60	8,098,453,020.93	17,938,074,688.22	54.1%	15,207,115,552.38
3,916,739,740.00	3,916,739,740.00	1,008,312,903.69	2,267,444,419.63	57.9%	1,649,295,320.37
1,821,789,740.00	1,821,789,740.00	566,710,864.00	1,191,903,837.94	65.4%	629,885,902.06
1,080,050,000.00	1,080,050,000.00	243,206,039.69	518,902,639.69	48.0%	561,147,360.31
713,700,000.00	713,700,000.00	128,561,000.00	332,789,000.00	46.6%	380,911,000.00
301,200,000.00	301,200,000.00	69,835,000.00	223,848,942.00	74.3%	77,351,058.00
828,080,000.00	828,080,000.00	183,728,620.36	701,105,549.93	84.7%	126,974,450.07
703,450,000.00	703,450,000.00	149,513,620.36	637,990,549.93	90.7%	65,459,450.07
39,760,000.00	39,760,000.00	14,615,000.00	16,065,000.00	40.4%	23,695,000.00
39,770,000.00	39,770,000.00	4,600,000.00	17,050,000.00	42.9%	22,720,000.00
2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
4,700,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
38,000,000.00	38,000,000.00	15,000,000.00	30,000,000.00	78.9%	8,000,000.00
3,429,492,610.87	3,429,492,610.87	509,632,300.00	1,823,958,441.80	53.2%	1,605,534,169.07
821,210,210.87	821,210,210.87	199,840,000.00	404,933,709.30	49.3%	416,276,501.57
98,900,000.00	98,900,000.00	3,000,000.00	22,820,000.00	23.1%	76,080,000.00
4,900,000.00	4,900,000.00	-	350,000.00	7.1%	4,550,000.00
28,074,000.00	28,074,000.00	-	7,550,000.00	26.9%	20,524,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22020305	PRINTING OF NON SECURITY DOCUMENTS	549,610,400.00	549,610,400.00	57,356,900.00	319,552,810.00	58.1%	230,057,590.00
22020306	PRINTING OF SECURITY DOCUMENTS	468,000,000.00	468,000,000.00	24,197,000.00	52,481,000.00	11.2%	415,519,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	243,980,000.00	243,980,000.00	30,471,000.00	37,971,000.00	15.6%	206,009,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	128,918,000.00	128,918,000.00	60,000,000.00	79,241,700.00	61.5%	49,676,300.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	122,100,000.00	122,100,000.00	4,430,000.00	48,118,700.00	39.4%	73,981,300.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	257,800,000.00	257,800,000.00	80,000,000.00	151,000,000.00	58.6%	106,800,000.00
22020312	PAYMENT OF EXAMINATION FEES	700,000,000.00	700,000,000.00	50,337,400.00	699,939,522.50	100.0%	60,477.50
220204	MAINTENANCE SERVICES - GENERAL	5,933,121,997.73	5,933,121,997.73	1,729,625,888.71	3,576,619,281.69	60.3%	2,356,502,716.04
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	796,050,255.00	796,050,255.00	260,572,850.00	370,525,600.00	46.5%	425,524,655.00
22020402	MAINTENANCE OF OFFICE FURNITURE	847,660,009.00	847,660,009.00	52,748,791.50	328,223,058.80	38.7%	519,436,950.20
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	799,299,128.00	799,299,128.00	283,784,415.21	425,555,415.21	53.2%	373,743,712.79
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,734,000.00	150,734,000.00	48,375,000.00	58,875,000.00	39.1%	91,859,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,778,605.73	244,778,605.73	43,500,000.00	51,600,000.00	21.1%	193,178,605.73
22020406	OTHER MAINTENANCE SERVICES	1,376,100,000.00	1,376,100,000.00	244,812,832.00	647,208,207.68	47.0%	728,891,792.32
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	15,000,000.00	15,000,000.00	5,095,000.00	5,095,000.00	34.0%	9,905,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,700,000,000.00	1,700,000,000.00	790,737,000.00	1,689,537,000.00	99.4%	10,463,000.00
22020413	MINOR ROAD MAINTENANCE	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
220205	TRAINING - GENERAL	674,660,000.00	674,660,000.00	116,121,620.56	158,671,620.56	23.5%	515,988,379.44
22020501	LOCAL TRAINING	302,960,000.00	302,960,000.00	36,056,620.56	52,756,620.56	17.4%	250,203,379.44
22020502	INTERNATIONAL TRAINING	371,700,000.00	371,700,000.00	80,065,000.00	105,915,000.00	28.5%	265,785,000.00
220206	OTHER SERVICES - GENERAL	5,156,560,720.00	5,156,560,720.00	1,775,653,000.00	4,954,713,000.00	96.1%	201,847,720.00
22020601	SECURITY SERVICES	1,200,580,000.00	1,200,580,000.00	222,131,000.00	1,138,593,500.00	94.8%	61,986,500.00
22020602	OFFICE RENT	50,000,000.00	50,000,000.00	25,000,000.00	25,000,000.00	50.0%	25,000,000.00
22020603	RESIDENTIAL RENT	40,000,000.00	40,000,000.00	32,150,000.00	32,150,000.00	80.4%	7,850,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,809,478,720.00	3,809,478,720.00	1,464,372,000.00	3,726,969,500.00	97.8%	82,509,220.00
22020605	CLEANING & FUMIGATION SERVICES	56,502,000.00	56,502,000.00	32,000,000.00	32,000,000.00	56.6%	24,502,000.00
220207	CONSULTING & PROFESSIONAL SERVICES -	481,925,044.97	481,925,044.97	72,975,500.00	158,856,500.00	33.0%	323,068,544.97
22020701	FINANCIAL CONSULTING	194,748,000.00	194,748,000.00	25,380,000.00	48,550,000.00	24.9%	146,198,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	93,080,000.00	93,080,000.00	28,075,000.00	36,075,000.00	38.8%	57,005,000.00
22020703	LEGAL SERVICES	86,037,044.97	86,037,044.97	7,200,000.00	56,911,000.00	66.1%	29,126,044.97
22020704	ENGINEERING SERVICES	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020706	SURVEYING SERVICES	14,960,000.00	14,960,000.00	620,500.00	620,500.00	4.1%	14,339,500.00
22020707	AGRICULTURAL CONSULTING	7,200,000.00	7,200,000.00	700,000.00	700,000.00	9.7%	6,500,000.00
22020708	MEDICAL CONSULTING	82,900,000.00	82,900,000.00	11,000,000.00	16,000,000.00	19.3%	66,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,996,379,115.73	1,996,379,115.73	583,102,687.20	948,967,944.20	47.5%	1,047,411,171.53
22020801	MOTOR VEHICLE FUEL COST	170,949,115.73	170,949,115.73	74,562,500.00	87,462,500.00	51.2%	83,486,615.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,000,000.00	33,000,000.00	5,000,000.00	6,000,000.00	18.2%	27,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,792,430,000.00	1,792,430,000.00	503,540,187.20	855,505,444.20	47.7%	936,924,555.80
220209	FINANCIAL CHARGES - GENERAL	135,637,000.00	135,637,000.00	51,500,000.00	57,500,000.00	42.4%	78,137,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,637,000.00	75,637,000.00	1,500,000.00	7,500,000.00	9.9%	68,137,000.00
22020902	INSURANCE PREMIUM	60,000,000.00	60,000,000.00	50,000,000.00	50,000,000.00	83.3%	10,000,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
220210	MISCELLANEOUS EXPENSES GENERAL	10,592,594,011.30	10,592,594,011.30	2,067,800,500.41	3,290,237,930.41	31.1%	7,302,356,080.89
22021001	REFRESHMENT & MEALS	11,832,500.65	11,832,500.65	-	3,000,000.00	25.4%	8,832,500.65
22021002	HONORARIUM & SITTING ALLOWANCE	439,956,600.00	439,956,600.00	40,500,000.00	41,500,000.00	9.4%	398,456,600.00
22021003	PUBLICITY & ADVERTISEMENTS	577,887,500.65	577,887,500.65	107,850,000.00	211,999,000.00	36.7%	365,888,500.65
22021004	MEDICAL EXPENSES-LOCAL	73,883,415.00	73,883,415.00	40,000,000.00	49,350,000.00	66.8%	24,533,415.00
22021006	POSTAGES & COURIER SERVICES	20,200,000.00	20,200,000.00	-	-	0.0%	20,200,000.00
22021007	WELFARE PACKAGES	5,076,493,040.00	5,076,493,040.00	1,399,948,283.97	2,440,943,533.97	48.1%	2,635,549,506.03
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	80,840,000.00	80,840,000.00	11,000,000.00	11,000,000.00	13.6%	69,840,000.00
22021009	SPORTING ACTIVITIES	225,240,000.00	225,240,000.00	9,120,000.00	16,870,000.00	7.5%	208,370,000.00
22021010	DIRECT TEACHING & LABORATORY COST	130,794,955.00	130,794,955.00	103,850,000.00	110,000,000.00	84.1%	20,794,955.00
22021014	BUDGET EXPENSES	50,222,000.00	50,222,000.00	10,000,000.00	33,760,000.00	67.2%	16,462,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	240,000,000.00	240,000,000.00	212,123,000.00	212,123,000.00	88.4%	27,877,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,900,000,000.00	1,900,000,000.00	30,000,000.00	41,920,000.00	2.2%	1,858,080,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	229,244,000.00	229,244,000.00	81,548,566.44	89,548,566.44	39.1%	139,695,433.56
22021022	Statistical Operations	20,000,000.00	20,000,000.00	5,250,000.00	5,250,000.00	26.3%	14,750,000.00
22021023	Management of Development Assistance	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
22021025	Domestic Scholarship	1,440,000,000.00	1,440,000,000.00	16,610,650.00	22,973,830.00	1.6%	1,417,026,170.00
2203	LOANS AND ADVANCES	8,200,000.00	8,200,000.00	5,000,000.00	5,000,000.00	61.0%	3,200,000.00
220301	STAFF LOANS & ADVANCES	8,200,000.00	8,200,000.00	5,000,000.00	5,000,000.00	61.0%	3,200,000.00
22030101	MOTOR CYCLE ADVANCES	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
22030106	MOTOR VEHICLE ADVANCE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,471,500,000.00	2,471,500,000.00	15,737,000.00	2,397,529,389.60	97.0%	73,970,610.40
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,471,500,000.00	2,471,500,000.00	15,737,000.00	2,397,529,389.60	97.0%	73,970,610.40
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRE	24,900,000.00	24,900,000.00	300,000.00	10,300,000.00	41.4%	14,600,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITA	20,000,000.00	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	24,300,000.00	24,300,000.00	-	-	0.0%	24,300,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	900,000,000.00	900,000,000.00	-	886,705,063.62	98.5%	13,294,936.38
22040109	GRANTS TO COMMUNITIES/NGOs	1,502,300,000.00	1,502,300,000.00	13,437,000.00	1,498,524,325.98	99.7%	3,775,674.02
2205	SUBSIDIES GENERAL	930,100,000.00	930,100,000.00	533,609,308.00	784,310,931.00	84.3%	145,789,069.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	930,100,000.00	930,100,000.00	533,609,308.00	784,310,931.00	84.3%	145,789,069.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	930,100,000.00	930,100,000.00	533,609,308.00	784,310,931.00	84.3%	145,789,069.00
2206	PUBLIC DEBT CHARGES	7,276,517,733.05	7,276,517,733.05	-	5,120,613,238.69	70.4%	2,155,904,494.36
220601	FOREIGN INTEREST / DISCOUNT	500,400,000.00	500,400,000.00	-	185,458,421.28	37.1%	314,941,578.72
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM B	500,400,000.00	500,400,000.00	-	185,458,421.28	37.1%	314,941,578.72
220602	DOMESTIC INTEREST / DISCOUNT	6,651,017,733.05	6,651,017,733.05	-	4,935,154,817.41	74.2%	1,715,862,915.64
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM B	3,176,117,733.05	3,176,117,733.05	-	2,375,000,000.00	74.8%	801,117,733.05
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM B	3,474,900,000.00	3,474,900,000.00	-	2,560,154,817.41	73.7%	914,745,182.59
220603	FOREIGN PRINCIPAL	125,100,000.00	125,100,000.00	-	-	0.0%	125,100,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	125,100,000.00	125,100,000.00	-	-	0.0%	125,100,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23	CAPITAL EXPENDITURE	111,468,297,971.11	141,968,297,971.11	33,298,419,653.45	58,582,918,414.56	41.3%	83,385,379,556.55
2301	FIXED ASSETS PURCHASED	34,603,449,071.04	50,324,618,681.04	7,535,795,493.73	19,168,467,898.28	38.1%	31,156,150,782.76
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,603,449,071.04	50,324,618,681.04	7,535,795,493.73	19,168,467,898.28	38.1%	31,156,150,782.76
23010101	PURCHASE / ACQUISITION OF LAND	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	720,000,000.00	720,000,000.00	-	-	0.0%	720,000,000.00
23010104	PURCHASE MOTOR CYCLES	2,024,800,000.00	2,024,800,000.00	-	-	0.0%	2,024,800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,249,262,120.00	10,150,241,730.00	1,905,650,000.00	5,666,435,000.00	55.8%	4,483,806,730.00
23010106	PURCHASE OF VANS	196,000,000.00	196,000,000.00	-	-	0.0%	196,000,000.00
23010107	PURCHASE OF TRUCKS	366,874,000.00	366,874,000.00	-	-	0.0%	366,874,000.00
23010108	PURCHASE OF BUSES	515,000,000.00	3,015,000,000.00	-	-	0.0%	3,015,000,000.00
23010109	PURCHASE OF SEA BOATS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,629,500,000.00	2,629,500,000.00	-	29,848,120.00	1.1%	2,599,651,880.00
23010113	PURCHASE OF COMPUTERS	355,540,000.00	355,540,000.00	-	-	0.0%	355,540,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	37,975,000.00	37,975,000.00	-	-	0.0%	37,975,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	70,400,000.00	70,400,000.00	-	-	0.0%	70,400,000.00
23010118	PURCHASE OF SCANNERS	11,260,000.00	11,260,000.00	-	-	0.0%	11,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	974,950,000.00	974,950,000.00	-	229,067,278.80	23.5%	745,882,721.20
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,897,332,848.70	7,897,332,848.70	1,016,747,351.75	1,523,597,669.43	19.3%	6,373,735,179.27
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	301,704,600.00	301,704,600.00	-	-	0.0%	301,704,600.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,086,299,222.34	3,086,299,222.34	-	353,946,654.18	11.5%	2,732,352,568.16
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,398,921,000.00	10,898,721,000.00	4,500,000,000.00	7,718,175,033.89	70.8%	3,180,545,966.11
23010128	PURCHASE OF SECURITY EQUIPMENT	449,000,000.00	449,000,000.00	-	-	0.0%	449,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	693,230,280.00	693,230,280.00	-	-	0.0%	693,230,280.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF	1,969,400,000.00	5,789,790,000.00	113,398,141.98	3,647,398,141.98	63.0%	2,142,391,858.02
23010140	PURCHASE OF AGRICULTURAL INPUTS	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
2302	CONSTRUCTION / PROVISION	51,391,112,380.59	62,169,742,770.59	19,750,071,599.27	30,634,205,314.87	49.3%	31,535,537,455.72
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS	51,391,112,380.59	62,169,742,770.59	19,750,071,599.27	30,634,205,314.87	49.3%	31,535,537,455.72
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,020,110,791.82	7,020,110,791.82	920,948,800.00	1,583,500,500.00	22.6%	5,436,610,291.82
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	131,000,000.00	131,000,000.00	100,000,000.00	100,000,000.00	76.3%	31,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	356,757,000.00	356,757,000.00	-	-	0.0%	356,757,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,465,931,026.67	8,544,561,416.67	5,080,512,379.59	6,020,956,589.50	70.5%	2,523,604,827.17
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,471,364,830.00	2,471,364,830.00	152,000,000.00	152,000,000.00	6.2%	2,319,364,830.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,512,273,443.70	7,512,273,443.70	-	1,960,000,000.00	26.1%	5,552,273,443.70
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,201,335,682.02	8,201,335,682.02	1,214,452,353.76	1,685,820,398.45	20.6%	6,515,515,283.57
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	287,000,000.00	287,000,000.00	-	-	0.0%	287,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL INFRASTRUCTURES	465,000,000.00	465,000,000.00	-	-	0.0%	465,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,960,106,054.84	14,160,106,054.84	8,631,808,490.47	11,102,745,308.23	78.4%	3,057,360,746.61
23020116	CONSTRUCTION / PROVISION OF WATERWAYS	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURES	8,009,733,551.54	8,009,733,551.54	1,700,000,000.00	4,506,436,568.24	56.3%	3,503,296,983.30
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	155,000,000.00	155,000,000.00	96,584,637.95	96,584,637.95	62.3%	58,415,362.05
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAY	51,500,000.00	51,500,000.00	-	-	0.0%	51,500,000.00
23020123	CONSTRUCTION OF TRAFFIC / STREET LIGHTS	360,000,000.00	2,160,000,000.00	853,764,937.50	1,919,611,312.50	88.9%	240,388,687.50
23020124	CONSTRUCTION OF MARKETS/PARKS	570,000,000.00	1,270,000,000.00	1,000,000,000.00	1,000,000,000.00	78.7%	270,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,309,000,000.00	1,309,000,000.00	-	506,550,000.00	38.7%	802,450,000.00

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
2303	REHABILITATION / REPAIRS	9,972,351,461.60	10,972,551,461.60	2,228,054,560.45	4,386,406,951.63	40.0%	6,586,144,509.97
230301	REHABILITATION / REPAIRS OF FIXED ASSETS	9,972,351,461.60	10,972,551,461.60	2,228,054,560.45	4,386,406,951.63	40.0%	6,586,144,509.97
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS	394,000,000.00	394,000,000.00	-	53,732,303.74	13.6%	340,267,696.26
23030102	REHABILITATION / REPAIRS - ELECTRICITY	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	470,000,000.00	470,000,000.00	290,599,936.00	341,487,719.70	72.7%	128,512,280.30
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	65,500,000.00	65,500,000.00	-	-	0.0%	65,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	650,647,285.10	650,647,285.10	-	-	0.0%	650,647,285.10
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,161,722,814.00	1,161,722,814.00	-	-	0.0%	1,161,722,814.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	87,500,000.00	87,500,000.00	-	-	0.0%	87,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	70,500,000.00	70,500,000.00	-	-	0.0%	70,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	185,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,855,081,362.50	3,855,281,362.50	1,417,454,624.45	3,417,454,624.45	88.6%	437,826,738.05
23030115	REHABILITATION / REPAIRS - WATER-WAY	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	480,000,000.00	480,000,000.00	370,000,000.00	394,732,303.74	82.2%	85,267,696.26
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,608,200,000.00	2,608,200,000.00	150,000,000.00	150,000,000.00	5.8%	2,458,200,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	50,000,000.00	50,000,000.00	-	29,000,000.00	58.0%	21,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	265,000,000.00	265,000,000.00	-	-	0.0%	265,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURE	189,200,000.00	189,200,000.00	-	-	0.0%	189,200,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,516,556,380.00	3,516,556,380.00	400,000,000.00	400,000,000.00	11.4%	3,116,556,380.00
230401	PRESERVATION OF THE ENVIRONMENT - GEOPHYSICAL	3,516,556,380.00	3,516,556,380.00	400,000,000.00	400,000,000.00	11.4%	3,116,556,380.00
23040101	TREE PLANTING	840,000,000.00	840,000,000.00	-	-	0.0%	840,000,000.00
23040102	EROSION & FLOOD CONTROL	729,186,380.00	729,186,380.00	-	-	0.0%	729,186,380.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	413,870,000.00	413,870,000.00	-	-	0.0%	413,870,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	1,533,500,000.00	1,533,500,000.00	400,000,000.00	400,000,000.00	26.1%	1,133,500,000.00
2305	OTHER CAPITAL PROJECTS	11,984,828,677.88	14,984,828,677.88	3,384,498,000.00	3,993,838,249.78	26.7%	10,990,990,428.10
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,984,828,677.88	14,984,828,677.88	3,384,498,000.00	3,993,838,249.78	26.7%	10,990,990,428.10
23050101	RESEARCH AND DEVELOPMENT	7,658,594,584.00	9,658,594,584.00	2,304,498,000.00	2,849,998,000.00	29.5%	6,808,596,584.00
23050102	COMPUTER SOFTWARE ACQUISITION	235,000,000.00	235,000,000.00	-	-	0.0%	235,000,000.00
23050103	MONITORING AND EVALUATION	3,809,734,093.88	3,809,734,093.88	80,000,000.00	109,568,366.11	2.9%	3,700,165,727.77
23050104	ANNIVERSARIES/CELEBRATIONS	142,500,000.00	142,500,000.00	-	-	0.0%	142,500,000.00
23050108	Workshops/Conferences/Seminars	57,000,000.00	57,000,000.00	-	34,271,883.67	60.1%	22,728,116.33
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	60,000,000.00	1,060,000,000.00	1,000,000,000.00	1,000,000,000.00	94.3%	60,000,000.00
23050110	Insurance and Security of Government Property	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification						
Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Total Expenditure	198,501,095,129.88	229,001,095,129.88	50,995,102,310.33	125,994,312,619.56	55.0%	103,006,782,510.32
GENERAL PUBLIC SERVICES	46,927,220,380.58	56,106,830,380.58	12,158,205,527.67	33,250,264,629.01	59.3%	22,856,565,751.57
EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	14,412,702,075.00	14,412,702,075.00	3,905,709,506.82	8,503,093,499.62	59.0%	5,909,608,575.38
EXECUTIVE AND LEGISLATIVE ORGANS	6,606,885,308.96	6,606,885,308.96	2,266,095,469.04	4,344,666,780.41	65.8%	2,262,218,528.55
FINANCIAL AND FISCAL AFFAIRS	7,805,816,766.04	7,805,816,766.04	1,639,614,037.78	4,158,426,719.21	53.3%	3,647,390,046.83
GENERAL SERVICES	23,965,568,944.53	33,145,178,944.53	8,250,558,453.41	19,576,422,306.58	59.1%	13,568,756,637.95
GENERAL PERSONNEL SERVICES	6,015,165,979.11	6,015,165,979.11	839,839,159.44	1,935,390,731.13	32.2%	4,079,775,247.98
OVERALL PLANNING AND STATISTICAL SERVICES	3,044,790,029.59	3,044,790,029.59	177,417,387.07	327,048,414.39	10.7%	2,717,741,615.20
OTHER GENERAL SERVICES	14,905,612,935.83	24,085,222,935.83	7,233,301,906.90	17,313,983,161.06	71.9%	6,771,239,774.77
GENERAL PUBLIC SERVICES N.E.C.	1,262,431,628.00	1,262,431,628.00	1,937,567.44	50,135,584.12	4.0%	1,212,296,043.88
GENERAL PUBLIC SERVICES N.E.C.	1,262,431,628.00	1,262,431,628.00	1,937,567.44	50,135,584.12	4.0%	1,212,296,043.88
PUBLIC DEBT TRANSACTIONS	7,276,517,733.05	7,276,517,733.05	-	5,120,613,238.69	70.4%	2,155,904,494.36
PUBLIC DEBT TRANSACTIONS	7,276,517,733.05	7,276,517,733.05	-	5,120,613,238.69	70.4%	2,155,904,494.36
TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
PUBLIC ORDER AND SAFETY	12,582,145,082.16	12,582,145,082.16	2,301,214,814.59	7,373,070,015.76	58.6%	5,209,075,066.40
FIRE PROTECTION SERVICES	745,246,263.51	745,246,263.51	43,444,288.04	178,877,152.16	24.0%	566,369,111.35
FIRE PROTECTION SERVICES	745,246,263.51	745,246,263.51	43,444,288.04	178,877,152.16	24.0%	566,369,111.35
LAW COURTS	5,923,953,441.66	5,923,953,441.66	627,179,458.67	1,721,541,159.52	29.1%	4,202,412,282.14
LAW COURTS	5,923,953,441.66	5,923,953,441.66	627,179,458.67	1,721,541,159.52	29.1%	4,202,412,282.14
PUBLIC ORDER AND SAFETY N.E.C.	5,912,945,376.99	5,912,945,376.99	1,630,591,067.88	5,472,651,704.08	92.6%	440,293,672.91
PUBLIC ORDER AND SAFETY N.E.C.	5,912,945,376.99	5,912,945,376.99	1,630,591,067.88	5,472,651,704.08	92.6%	440,293,672.91
ECONOMIC AFFAIRS	28,838,073,761.44	39,858,463,761.44	11,158,021,327.90	26,389,628,843.69	66.2%	13,468,834,917.75
GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,640,738,461.05	4,640,738,461.05	1,547,480,754.08	1,708,544,186.99	36.8%	2,932,194,274.06
GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,640,738,461.05	4,640,738,461.05	1,547,480,754.08	1,708,544,186.99	36.8%	2,932,194,274.06
AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,159,774,024.62	20,179,964,024.62	4,855,524,411.14	12,881,677,678.45	63.8%	7,298,286,346.17
AGRICULTURE	9,202,739,310.62	17,222,929,310.62	4,834,879,795.45	12,853,994,215.69	74.6%	4,368,935,094.93
FORESTRY	17,954,714.00	17,954,714.00	1,974,615.69	7,898,462.76	44.0%	10,056,251.24
FISHING AND HUNTING	2,939,080,000.00	2,939,080,000.00	18,670,000.00	19,785,000.00	0.7%	2,919,295,000.00
FUEL AND ENERGY	1,401,280,753.00	1,401,280,753.00	37,237,356.56	73,764,626.24	5.3%	1,327,516,126.76
ELECTRICITY	1,401,280,753.00	1,401,280,753.00	37,237,356.56	73,764,626.24	5.3%	1,327,516,126.76
MINING, MANUFACTURING, AND CONSTRUCTION	342,700,000.00	342,700,000.00	15,909,693.00	54,638,772.00	15.9%	288,061,228.00
MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	342,700,000.00	342,700,000.00	15,909,693.00	54,638,772.00	15.9%	288,061,228.00
TRANSPORT	11,859,881,720.77	12,860,081,720.77	4,534,295,947.56	11,454,795,081.62	89.1%	1,405,286,639.15
ROAD TRANSPORT	11,859,881,720.77	12,860,081,720.77	4,534,295,947.56	11,454,795,081.62	89.1%	1,405,286,639.15
COMMUNICATION	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
COMMUNICATION	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7047	OTHER INDUSTRIES	429,198,802.00	429,198,802.00	167,573,165.56	216,208,498.39	50.4%	212,990,303.61
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	164,733,224.00	164,733,224.00	-	-	0.0%	164,733,224.00
70473	TOURISM	264,465,578.00	264,465,578.00	167,573,165.56	216,208,498.39	81.8%	48,257,079.61
705	ENVIRONMENTAL PROTECTION	3,727,732,880.00	3,727,732,880.00	188,147,919.81	589,287,723.24	15.8%	3,138,445,156.76
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,727,732,880.00	3,727,732,880.00	188,147,919.81	589,287,723.24	15.8%	3,138,445,156.76
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,727,732,880.00	3,727,732,880.00	188,147,919.81	589,287,723.24	15.8%	3,138,445,156.76
706	HOUSING AND COMMUNITY AMMENITIES	18,691,771,680.14	28,691,771,680.14	14,538,284,230.12	18,697,581,840.44	65.2%	9,994,189,839.70
7061	HOUSING DEVELOPMENT	11,183,069,304.39	19,383,069,304.39	12,495,291,791.08	14,210,150,598.20	73.3%	5,172,918,706.19
70611	HOUSING DEVELOPMENT	11,183,069,304.39	19,383,069,304.39	12,495,291,791.08	14,210,150,598.20	73.3%	5,172,918,706.19
7062	COMMUNITY DEVELOPMENT	1,586,152,170.30	1,586,152,170.30	96,288,946.79	374,294,287.16	23.6%	1,211,857,883.14
70621	COMMUNITY DEVELOPMENT	1,586,152,170.30	1,586,152,170.30	96,288,946.79	374,294,287.16	23.6%	1,211,857,883.14
7063	WATER SUPPLY	5,647,550,205.45	5,647,550,205.45	1,092,938,554.75	2,193,525,642.58	38.8%	3,454,024,562.87
70631	WATER SUPPLY	5,647,550,205.45	5,647,550,205.45	1,092,938,554.75	2,193,525,642.58	38.8%	3,454,024,562.87
7064	STREET LIGHTING	150,000,000.00	1,950,000,000.00	853,764,937.50	1,919,611,312.50	98.4%	30,388,687.50
70641	STREET LIGHTING	150,000,000.00	1,950,000,000.00	853,764,937.50	1,919,611,312.50	98.4%	30,388,687.50
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
707	HEALTH	25,128,374,170.49	25,128,374,170.49	2,228,721,076.13	12,324,871,703.65	49.0%	12,803,502,466.84
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70712	OTHER MEDICAL PRODUCTS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7072	OUTPATIENT SERVICES	388,183,728.97	388,183,728.97	76,941,037.01	307,764,148.04	79.3%	80,419,580.93
70721	GENERAL MEDICAL SERVICES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	338,183,728.97	338,183,728.97	76,941,037.01	307,764,148.04	91.0%	30,419,580.93
7073	HOSPITAL SERVICES	5,432,870,500.86	5,432,870,500.86	720,735,949.46	5,277,183,797.84	97.1%	155,686,703.02
70731	GENERAL HOSPITAL SERVICES	2,953,000,000.00	2,953,000,000.00	220,145,587.37	2,906,072,349.48	98.4%	46,927,650.52
70732	SPECIALIZED HOSPITAL SERVICES	2,479,870,500.86	2,479,870,500.86	500,590,362.09	2,371,111,448.36	95.6%	108,759,052.50
7074	PUBLIC HEALTH SERVICES	19,292,319,940.66	19,292,319,940.66	1,431,044,089.66	6,739,923,757.77	34.9%	12,552,396,182.89
70741	PUBLIC HEALTH SERVICES	19,292,319,940.66	19,292,319,940.66	1,431,044,089.66	6,739,923,757.77	34.9%	12,552,396,182.89
708	RECREATION, CULTURE AND RELIGION	5,640,949,891.98	5,640,949,891.98	522,785,354.44	1,518,599,282.16	26.9%	4,122,350,609.82
7082	CULTURAL SERVICES	270,929,461.84	270,929,461.84	69,242,836.08	132,473,070.32	48.9%	138,456,391.52
70821	CULTURAL SERVICES	270,929,461.84	270,929,461.84	69,242,836.08	132,473,070.32	48.9%	138,456,391.52
7083	BROADCASTING AND PUBLISHING SERVICES	1,121,792,137.75	1,121,792,137.75	143,572,409.25	446,289,637.00	39.8%	675,502,500.75
70831	BROADCASTING AND PUBLISHING SERVICES	1,121,792,137.75	1,121,792,137.75	143,572,409.25	446,289,637.00	39.8%	675,502,500.75
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,248,228,292.39	4,248,228,292.39	309,970,109.11	939,836,574.84	22.1%	3,308,391,717.55
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,248,228,292.39	4,248,228,292.39	309,970,109.11	939,836,574.84	22.1%	3,308,391,717.55
709	EDUCATION	40,776,598,230.57	40,776,598,230.57	5,480,478,946.72	18,902,416,899.38	46.4%	21,874,181,331.19
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,955,876,686.08	3,955,876,686.08	1,343,784,595.81	1,633,023,731.96	41.3%	2,322,852,954.12
70912	PRIMARY EDUCATION	3,955,876,686.08	3,955,876,686.08	1,343,784,595.81	1,633,023,731.96	41.3%	2,322,852,954.12
7092	SECONDARY EDUCATION	9,631,646,591.40	9,631,646,591.40	1,244,870,355.08	6,353,902,454.01	66.0%	3,277,744,137.39
70922	UPPER-SECONDARY EDUCATION	9,631,646,591.40	9,631,646,591.40	1,244,870,355.08	6,353,902,454.01	66.0%	3,277,744,137.39

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7094	TERTIARY EDUCATION	18,753,843,173.85	18,753,843,173.85	1,898,757,432.56	7,251,185,359.50	38.7%	11,502,657,814.35
70941	FIRST STAGE OF TERTIARY EDUCATION	9,987,497,616.25	9,987,497,616.25	1,018,882,275.45	3,839,691,551.06	38.4%	6,147,806,065.19
70942	SECOND STAGE OF TERTIARY EDUCATION	8,766,345,557.60	8,766,345,557.60	879,875,157.11	3,411,493,808.44	38.9%	5,354,851,749.16
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,309,913,555.00	2,309,913,555.00	484,085,720.00	1,385,798,580.00	60.0%	924,114,975.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,309,913,555.00	2,309,913,555.00	484,085,720.00	1,385,798,580.00	60.0%	924,114,975.00
7097	R & D EDUCATION	46,681,038.29	46,681,038.29	10,192,029.39	40,768,117.56	87.3%	5,912,920.73
70971	R & D EDUCATION	46,681,038.29	46,681,038.29	10,192,029.39	40,768,117.56	87.3%	5,912,920.73
7098	EDUCATION N.E.C.	6,078,637,185.95	6,078,637,185.95	498,788,813.88	2,237,738,656.35	36.8%	3,840,898,529.60
70981	EDUCATION N.E.C	6,078,637,185.95	6,078,637,185.95	498,788,813.88	2,237,738,656.35	36.8%	3,840,898,529.60
710	SOCIAL PROTECTION	16,188,229,052.52	16,488,229,052.52	2,419,243,112.95	6,948,591,682.23	42.1%	9,539,637,370.29
7101	SICKNESS AND DISABILITY	607,775,999.00	607,775,999.00	16,925,200.00	20,800,334.88	3.4%	586,975,664.12
71012	DISABILITY	607,775,999.00	607,775,999.00	16,925,200.00	20,800,334.88	3.4%	586,975,664.12
7102	OLD AGE	5,365,176,500.00	5,365,176,500.00	1,430,157,951.78	4,773,841,353.97	89.0%	591,335,146.03
71021	OLD AGE	5,365,176,500.00	5,365,176,500.00	1,430,157,951.78	4,773,841,353.97	89.0%	591,335,146.03
7103	SURVIVORS	700,000,000.00	700,000,000.00	466,078,241.79	466,078,241.79	66.6%	233,921,758.21
71031	SURVIVORS	700,000,000.00	700,000,000.00	466,078,241.79	466,078,241.79	66.6%	233,921,758.21
7104	FAMILY AND CHILDREN	3,705,394,584.00	4,005,394,584.00	151,778,923.10	318,621,266.46	8.0%	3,686,773,317.54
71041	FAMILY AND CHILDREN	3,705,394,584.00	4,005,394,584.00	151,778,923.10	318,621,266.46	8.0%	3,686,773,317.54
7105	UNEMPLOYMENT	1,486,146,714.31	1,486,146,714.31	128,036,744.44	245,344,277.77	16.5%	1,240,802,436.54
71051	UNEMPLOYMENT	1,486,146,714.31	1,486,146,714.31	128,036,744.44	245,344,277.77	16.5%	1,240,802,436.54
7107	SOCIAL EXCLUSION N.E.C	3,594,658,053.26	3,594,658,053.26	6,195,000.00	706,195,000.00	19.6%	2,888,463,053.26
71071	SOCIAL EXCLUSION N.E.C.	3,594,658,053.26	3,594,658,053.26	6,195,000.00	706,195,000.00	19.6%	2,888,463,053.26
7109	SOCIAL PROTECTION N.E.C.	729,077,201.95	729,077,201.95	220,071,051.84	417,711,207.36	57.3%	311,365,994.59
71091	SOCIAL PROTECTION N.E.C.	729,077,201.95	729,077,201.95	220,071,051.84	417,711,207.36	57.3%	311,365,994.59

Table 11: Personnel Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification							
Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	43,201,289,185.12	43,201,289,185.12	9,043,883,327.95	41,165,865,957.49	95.3%	2,035,423,227.63
701	GENERAL PUBLIC SERVICES	6,482,845,330.65	6,482,845,330.65	1,156,046,854.46	5,904,207,513.81	91.1%	578,637,816.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND STATISTICS	2,578,708,852.00	2,578,708,852.00	829,831,186.69	2,114,452,107.08	82.0%	464,256,744.92
70111	EXECUTIVE AND LEGISLATIVE ORGANS	987,992,085.96	987,992,085.96	506,639,253.83	971,746,808.20	98.4%	16,245,277.76
70112	FINANCIAL AND FISCAL AFFAIRS	1,590,716,766.04	1,590,716,766.04	323,191,932.86	1,142,705,298.88	71.8%	448,011,467.16
7013	GENERAL SERVICES	3,818,704,850.65	3,818,704,850.65	324,278,100.33	3,739,619,822.61	97.9%	79,085,028.04
70131	GENERAL PERSONNEL SERVICES	1,353,235,979.11	1,353,235,979.11	296,731,058.80	1,319,947,746.49	97.5%	33,288,232.62
70132	OVERALL PLANNING AND STATISTICAL SERVICES	132,455,935.71	132,455,935.71	23,021,387.07	92,085,548.28	69.5%	40,370,387.43
70133	OTHER GENERAL SERVICES	2,333,012,935.83	2,333,012,935.83	4,525,654.46	2,327,586,527.84	99.8%	5,426,407.99
7016	GENERAL PUBLIC SERVICES N.E.C.	85,431,628.00	85,431,628.00	1,937,567.44	50,135,584.12	58.7%	35,296,043.88
70161	GENERAL PUBLIC SERVICES N.E.C.	85,431,628.00	85,431,628.00	1,937,567.44	50,135,584.12	58.7%	35,296,043.88
703	PUBLIC ORDER AND SAFETY	2,087,916,362.16	2,087,916,362.16	501,759,814.59	1,955,258,015.76	93.6%	132,658,346.40
7032	FIRE PROTECTION SERVICES	170,246,263.51	170,246,263.51	41,744,288.04	169,977,152.16	99.8%	269,111.35
70321	FIRE PROTECTION SERVICES	170,246,263.51	170,246,263.51	41,744,288.04	169,977,152.16	99.8%	269,111.35
7033	LAW COURTS	894,453,441.66	894,453,441.66	231,255,458.67	830,778,159.52	92.9%	63,675,282.14
70331	LAW COURTS	894,453,441.66	894,453,441.66	231,255,458.67	830,778,159.52	92.9%	63,675,282.14
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,023,216,656.99	1,023,216,656.99	228,760,067.88	954,502,704.08	93.3%	68,713,952.91
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,023,216,656.99	1,023,216,656.99	228,760,067.88	954,502,704.08	93.3%	68,713,952.91
704	ECONOMIC AFFAIRS	2,086,829,344.10	2,086,829,344.10	473,919,037.28	1,968,276,149.12	94.3%	118,553,194.98
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	102,438,461.05	102,438,461.05	21,174,754.08	84,699,016.32	82.7%	17,739,444.73
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	102,438,461.05	102,438,461.05	21,174,754.08	84,699,016.32	82.7%	17,739,444.73
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,428,064,024.62	1,428,064,024.62	336,854,411.14	1,374,717,644.56	96.3%	53,346,380.06
70421	AGRICULTURE	1,419,489,310.62	1,419,489,310.62	334,879,795.45	1,366,819,181.80	96.3%	52,670,128.82
70422	FORESTRY	8,574,714.00	8,574,714.00	1,974,615.69	7,898,462.76	92.1%	676,251.24
7043	FUEL AND ENERGY	50,523,753.00	50,523,753.00	12,175,756.56	48,703,026.24	96.4%	1,820,726.76
70435	ELECTRICITY	50,523,753.00	50,523,753.00	12,175,756.56	48,703,026.24	96.4%	1,820,726.76
7044	MINING, MANUFACTURING, AND CONSTRUCTION	60,000,000.00	60,000,000.00	12,909,693.00	51,638,772.00	86.1%	8,361,228.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	60,000,000.00	60,000,000.00	12,909,693.00	51,638,772.00	86.1%	8,361,228.00
7045	TRANSPORT	407,104,303.43	407,104,303.43	89,243,144.89	402,272,579.56	98.8%	4,831,723.87
70451	ROAD TRANSPORT	407,104,303.43	407,104,303.43	89,243,144.89	402,272,579.56	98.8%	4,831,723.87
7047	OTHER INDUSTRIES	38,698,802.00	38,698,802.00	1,561,277.61	6,245,110.44	16.1%	32,453,691.56
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	32,233,224.00	32,233,224.00	-	-	0.0%	32,233,224.00
70473	TOURISM	6,465,578.00	6,465,578.00	1,561,277.61	6,245,110.44	96.6%	220,467.56
705	ENVIRONMENTAL PROTECTION	530,676,500.00	530,676,500.00	98,802,919.81	499,942,723.24	94.2%	30,733,776.76
7056	ENVIRONMENTAL PROTECTION N.E.C.	530,676,500.00	530,676,500.00	98,802,919.81	499,942,723.24	94.2%	30,733,776.76
70561	ENVIRONMENTAL PROTECTION N.E.C.	530,676,500.00	530,676,500.00	98,802,919.81	499,942,723.24	94.2%	30,733,776.76
706	HOUSING AND COMMUNITY AMMENITIES	1,177,331,450.54	1,177,331,450.54	197,126,442.39	1,084,654,369.56	92.1%	92,677,080.98
7061	HOUSING DEVELOPMENT	196,152,102.52	196,152,102.52	45,102,218.05	160,699,472.20	81.9%	35,452,630.32
70611	HOUSING DEVELOPMENT	196,152,102.52	196,152,102.52	45,102,218.05	160,699,472.20	81.9%	35,452,630.32
7062	COMMUNITY DEVELOPMENT	373,736,050.30	373,736,050.30	84,668,446.79	341,673,787.16	91.4%	32,062,263.14
70621	COMMUNITY DEVELOPMENT	373,736,050.30	373,736,050.30	84,668,446.79	341,673,787.16	91.4%	32,062,263.14
7063	WATER SUPPLY	607,443,297.72	607,443,297.72	67,355,777.55	582,281,110.20	95.9%	25,162,187.52
70631	WATER SUPPLY	607,443,297.72	607,443,297.72	67,355,777.55	582,281,110.20	95.9%	25,162,187.52

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
707	HEALTH	8,590,970,592.99	8,590,970,592.99	1,059,472,064.38	8,540,972,374.22	99.4%	49,998,218.77
7072	OUTPATIENT SERVICES	325,683,728.97	325,683,728.97	76,941,037.01	307,764,148.04	94.5%	17,919,580.93
70722	SPECIALIZED MEDICAL SERVICES	325,683,728.97	325,683,728.97	76,941,037.01	307,764,148.04	94.5%	17,919,580.93
7073	HOSPITAL SERVICES	5,266,270,500.86	5,266,270,500.86	712,485,949.46	5,257,333,797.84	99.8%	8,936,703.02
70731	GENERAL HOSPITAL SERVICES	2,900,000,000.00	2,900,000,000.00	220,145,587.37	2,899,972,349.48	100.0%	27,650.52
70732	SPECIALIZED HOSPITAL SERVICES	2,366,270,500.86	2,366,270,500.86	492,340,362.09	2,357,361,448.36	99.6%	8,909,052.50
7074	PUBLIC HEALTH SERVICES	2,999,016,363.16	2,999,016,363.16	270,045,077.91	2,975,874,428.34	99.2%	23,141,934.82
70741	PUBLIC HEALTH SERVICES	2,999,016,363.16	2,999,016,363.16	270,045,077.91	2,975,874,428.34	99.2%	23,141,934.82
708	RECREATION, CULTURE AND RELIGION	563,294,891.98	563,294,891.98	143,525,222.44	517,850,115.76	91.9%	45,444,776.22
7082	CULTURAL SERVICES	124,429,461.84	124,429,461.84	42,907,836.08	98,680,570.32	79.3%	25,748,891.52
70821	CULTURAL SERVICES	124,429,461.84	124,429,461.84	42,907,836.08	98,680,570.32	79.3%	25,748,891.52
7083	BROADCASTING AND PUBLISHING SERVICES	352,987,137.75	352,987,137.75	83,572,409.25	336,289,637.00	95.3%	16,697,500.75
70831	BROADCASTING AND PUBLISHING SERVICES	352,987,137.75	352,987,137.75	83,572,409.25	336,289,637.00	95.3%	16,697,500.75
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	85,878,292.39	85,878,292.39	17,044,977.11	82,879,908.44	96.5%	2,998,383.95
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	85,878,292.39	85,878,292.39	17,044,977.11	82,879,908.44	96.5%	2,998,383.95
709	EDUCATION	15,355,003,297.44	15,355,003,297.44	3,436,538,234.96	15,177,744,389.10	98.8%	177,258,908.34
7091	PRE-PRIMARY AND PRIMARY EDUCATION	402,720,121.73	402,720,121.73	114,332,242.05	397,328,968.20	98.7%	5,391,153.53
70912	PRIMARY EDUCATION	402,720,121.73	402,720,121.73	114,332,242.05	397,328,968.20	98.7%	5,391,153.53
7092	SECONDARY EDUCATION	5,891,346,591.40	5,891,346,591.40	1,005,988,447.08	5,851,853,788.32	99.3%	39,492,803.08
70922	UPPER-SECONDARY EDUCATION	5,891,346,591.40	5,891,346,591.40	1,005,988,447.08	5,851,853,788.32	99.3%	39,492,803.08
7094	TERTIARY EDUCATION	6,941,955,101.61	6,941,955,101.61	1,799,916,432.56	6,831,357,179.50	98.4%	110,597,922.11
70941	FIRST STAGE OF TERTIARY EDUCATION	3,548,509,544.01	3,548,509,544.01	999,471,275.45	3,517,576,551.06	99.1%	30,932,992.95
70942	SECOND STAGE OF TERTIARY EDUCATION	3,393,445,557.60	3,393,445,557.60	800,445,157.11	3,313,780,628.44	97.7%	79,664,929.16
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,378,113,555.00	1,378,113,555.00	484,085,720.00	1,366,342,880.00	99.1%	11,770,675.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,378,113,555.00	1,378,113,555.00	484,085,720.00	1,366,342,880.00	99.1%	11,770,675.00
7097	R & D EDUCATION	46,681,038.29	46,681,038.29	10,192,029.39	40,768,117.56	87.3%	5,912,920.73
70971	R & D EDUCATION	46,681,038.29	46,681,038.29	10,192,029.39	40,768,117.56	87.3%	5,912,920.73
7098	EDUCATION N.E.C.	694,186,889.41	694,186,889.41	22,023,363.88	690,093,455.52	99.4%	4,093,433.89
70981	EDUCATION N.E.C.	694,186,889.41	694,186,889.41	22,023,363.88	690,093,455.52	99.4%	4,093,433.89
710	SOCIAL PROTECTION	6,326,421,415.26	6,326,421,415.26	1,976,692,737.64	5,516,960,306.92	87.2%	809,461,108.34
7101	SICKNESS AND DISABILITY	41,570,999.00	41,570,999.00	12,025,200.00	15,900,334.88	38.2%	25,670,664.12
71012	DISABILITY	41,570,999.00	41,570,999.00	12,025,200.00	15,900,334.88	38.2%	25,670,664.12
7102	OLD AGE	5,307,676,500.00	5,307,676,500.00	1,430,157,951.78	4,773,841,353.97	89.9%	533,835,146.03
71021	OLD AGE	5,307,676,500.00	5,307,676,500.00	1,430,157,951.78	4,773,841,353.97	89.9%	533,835,146.03
7103	SURVIVORS	700,000,000.00	700,000,000.00	466,078,241.79	466,078,241.79	66.6%	233,921,758.21
71031	SURVIVORS	700,000,000.00	700,000,000.00	466,078,241.79	466,078,241.79	66.6%	233,921,758.21
7104	FAMILY AND CHILDREN	100,000,000.00	100,000,000.00	22,280,781.12	89,123,124.48	89.1%	10,876,875.52
71041	FAMILY AND CHILDREN	100,000,000.00	100,000,000.00	22,280,781.12	89,123,124.48	89.1%	10,876,875.52
7105	UNEMPLOYMENT	83,846,714.31	83,846,714.31	19,068,511.11	82,274,044.44	98.1%	1,572,669.87
71051	UNEMPLOYMENT	83,846,714.31	83,846,714.31	19,068,511.11	82,274,044.44	98.1%	1,572,669.87
7107	SOCIAL EXCLUSION N.E.C	6,750,000.00	6,750,000.00	6,195,000.00	6,195,000.00	91.8%	555,000.00
71071	SOCIAL EXCLUSION N.E.C.	6,750,000.00	6,750,000.00	6,195,000.00	6,195,000.00	91.8%	555,000.00
7109	SOCIAL PROTECTION N.E.C.	86,577,201.95	86,577,201.95	20,887,051.84	83,548,207.36	96.5%	3,028,994.59
71091	SOCIAL PROTECTION N.E.C.	86,577,201.95	86,577,201.95	20,887,051.84	83,548,207.36	96.5%	3,028,994.59

Table 12: Overhead Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification							
Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	33,145,190,240.60	33,145,190,240.60	8,098,453,020.93	17,938,074,688.22	54.1%	15,207,115,552.38
701	GENERAL PUBLIC SERVICES	13,219,723,223.00	13,219,723,223.00	4,330,675,210.46	8,118,860,566.87	61.4%	5,100,862,656.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	7,005,293,223.00	7,005,293,223.00	2,323,028,320.13	4,804,189,692.54	68.6%	2,201,103,530.46
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,354,393,223.00	4,354,393,223.00	1,759,456,215.21	3,372,919,972.21	77.5%	981,473,250.79
70112	FINANCIAL AND FISCAL AFFAIRS	2,650,900,000.00	2,650,900,000.00	563,572,104.92	1,431,269,720.33	54.0%	1,219,630,279.67
7013	GENERAL SERVICES	5,367,430,000.00	5,367,430,000.00	2,007,646,890.33	3,314,670,874.33	61.8%	2,052,759,125.67
70131	GENERAL PERSONNEL SERVICES	1,828,130,000.00	1,828,130,000.00	543,108,100.64	615,442,984.64	33.7%	1,212,687,015.36
70132	OVERALL PLANNING AND STATISTICAL SERVICES	858,100,000.00	858,100,000.00	74,396,000.00	125,394,500.00	14.6%	732,705,500.00
70133	OTHER GENERAL SERVICES	2,681,200,000.00	2,681,200,000.00	1,390,142,789.69	2,573,833,389.69	96.0%	107,366,610.31
7016	GENERAL PUBLIC SERVICES N.E.C.	847,000,000.00	847,000,000.00	-	-	0.0%	847,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	847,000,000.00	847,000,000.00	-	-	0.0%	847,000,000.00
703	PUBLIC ORDER AND SAFETY	6,308,728,720.00	6,308,728,720.00	1,792,455,000.00	5,400,812,000.00	85.6%	907,916,720.00
7032	FIRE PROTECTION SERVICES	30,000,000.00	30,000,000.00	1,700,000.00	8,900,000.00	29.7%	21,100,000.00
70321	FIRE PROTECTION SERVICES	30,000,000.00	30,000,000.00	1,700,000.00	8,900,000.00	29.7%	21,100,000.00
7033	LAW COURTS	1,527,000,000.00	1,527,000,000.00	393,924,000.00	878,763,000.00	57.5%	648,237,000.00
70331	LAW COURTS	1,527,000,000.00	1,527,000,000.00	393,924,000.00	878,763,000.00	57.5%	648,237,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,751,728,720.00	4,751,728,720.00	1,396,831,000.00	4,513,149,000.00	95.0%	238,579,720.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,751,728,720.00	4,751,728,720.00	1,396,831,000.00	4,513,149,000.00	95.0%	238,579,720.00
704	ECONOMIC AFFAIRS	590,139,000.00	590,139,000.00	166,882,891.50	268,217,391.50	45.4%	321,921,608.50
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	118,700,000.00	118,700,000.00	26,306,000.00	65,574,000.00	55.2%	53,126,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	118,700,000.00	118,700,000.00	26,306,000.00	65,574,000.00	55.2%	53,126,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	208,789,000.00	208,789,000.00	18,670,000.00	36,785,000.00	17.6%	172,004,000.00
70421	AGRICULTURE	162,329,000.00	162,329,000.00	-	17,000,000.00	10.5%	145,329,000.00
70422	FORESTRY	9,380,000.00	9,380,000.00	-	-	0.0%	9,380,000.00
70423	FISHING AND HUNTING	37,080,000.00	37,080,000.00	18,670,000.00	19,785,000.00	53.4%	17,295,000.00
7043	FUEL AND ENERGY	27,000,000.00	27,000,000.00	25,061,600.00	25,061,600.00	92.8%	1,938,400.00
70435	ELECTRICITY	27,000,000.00	27,000,000.00	25,061,600.00	25,061,600.00	92.8%	1,938,400.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	28,250,000.00	28,250,000.00	3,000,000.00	3,000,000.00	10.6%	25,250,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	28,250,000.00	28,250,000.00	3,000,000.00	3,000,000.00	10.6%	25,250,000.00
7045	TRANSPORT	50,400,000.00	50,400,000.00	24,418,041.50	24,418,041.50	48.4%	25,981,958.50
70451	ROAD TRANSPORT	50,400,000.00	50,400,000.00	24,418,041.50	24,418,041.50	48.4%	25,981,958.50
7046	COMMUNICATION	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
70461	COMMUNICATION	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
7047	OTHER INDUSTRIES	152,500,000.00	152,500,000.00	69,427,250.00	113,378,750.00	74.3%	39,121,250.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
70473	TOURISM	120,000,000.00	120,000,000.00	69,427,250.00	113,378,750.00	94.5%	6,621,250.00
705	ENVIRONMENTAL PROTECTION	269,000,000.00	269,000,000.00	89,345,000.00	89,345,000.00	33.2%	179,655,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	269,000,000.00	269,000,000.00	89,345,000.00	89,345,000.00	33.2%	179,655,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	269,000,000.00	269,000,000.00	89,345,000.00	89,345,000.00	33.2%	179,655,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,950,449,279.60	1,950,449,279.60	552,301,843.64	944,665,042.02	48.4%	1,005,784,237.58
7061	HOUSING DEVELOPMENT	232,257,201.87	232,257,201.87	77,098,566.44	91,867,288.44	39.6%	140,389,913.43
70611	HOUSING DEVELOPMENT	232,257,201.87	232,257,201.87	77,098,566.44	91,867,288.44	39.6%	140,389,913.43

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7062	COMMUNITY DEVELOPMENT	52,824,000.00	52,824,000.00	11,620,500.00	32,620,500.00	61.8%	20,203,500.00
70621	COMMUNITY DEVELOPMENT	52,824,000.00	52,824,000.00	11,620,500.00	32,620,500.00	61.8%	20,203,500.00
7063	WATER SUPPLY	1,665,368,077.73	1,665,368,077.73	463,582,777.20	820,177,253.58	49.2%	845,190,824.15
70631	WATER SUPPLY	1,665,368,077.73	1,665,368,077.73	463,582,777.20	820,177,253.58	49.2%	845,190,824.15
707	HEALTH	921,200,000.00	921,200,000.00	152,501,660.00	300,301,660.00	32.6%	620,898,340.00
7072	OUTPATIENT SERVICES	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
70722	SPECIALIZED MEDICAL SERVICES	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
7073	HOSPITAL SERVICES	96,600,000.00	96,600,000.00	8,250,000.00	19,850,000.00	20.5%	76,750,000.00
70731	GENERAL HOSPITAL SERVICES	53,000,000.00	53,000,000.00	-	6,100,000.00	11.5%	46,900,000.00
70732	SPECIALIZED HOSPITAL SERVICES	43,600,000.00	43,600,000.00	8,250,000.00	13,750,000.00	31.5%	29,850,000.00
7074	PUBLIC HEALTH SERVICES	812,100,000.00	812,100,000.00	144,251,660.00	280,451,660.00	34.5%	531,648,340.00
70741	PUBLIC HEALTH SERVICES	812,100,000.00	812,100,000.00	144,251,660.00	280,451,660.00	34.5%	531,648,340.00
708	RECREATION, CULTURE AND RELIGION	1,940,455,000.00	1,940,455,000.00	379,260,132.00	567,927,632.00	29.3%	1,372,527,368.00
7082	CULTURAL SERVICES	52,500,000.00	52,500,000.00	26,335,000.00	33,792,500.00	64.4%	18,707,500.00
70821	CULTURAL SERVICES	52,500,000.00	52,500,000.00	26,335,000.00	33,792,500.00	64.4%	18,707,500.00
7083	BROADCASTING AND PUBLISHING SERVICES	172,605,000.00	172,605,000.00	60,000,000.00	110,000,000.00	63.7%	62,605,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	172,605,000.00	172,605,000.00	60,000,000.00	110,000,000.00	63.7%	62,605,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,715,350,000.00	1,715,350,000.00	292,925,132.00	424,135,132.00	24.7%	1,291,214,868.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,715,350,000.00	1,715,350,000.00	292,925,132.00	424,135,132.00	24.7%	1,291,214,868.00
709	EDUCATION	5,504,790,000.00	5,504,790,000.00	310,879,050.00	1,038,354,162.50	18.9%	4,466,435,837.50
7091	PRE-PRIMARY AND PRIMARY EDUCATION	34,000,000.00	34,000,000.00	25,000,000.00	31,242,410.00	91.9%	2,757,590.00
70912	PRIMARY EDUCATION	34,000,000.00	34,000,000.00	25,000,000.00	31,242,410.00	91.9%	2,757,590.00
7092	SECONDARY EDUCATION	312,300,000.00	312,300,000.00	112,525,000.00	127,675,000.00	40.9%	184,625,000.00
70922	UPPER-SECONDARY EDUCATION	312,300,000.00	312,300,000.00	112,525,000.00	127,675,000.00	40.9%	184,625,000.00
7094	TERTIARY EDUCATION	4,179,990,000.00	4,179,990,000.00	98,841,000.00	121,124,180.00	2.9%	4,058,865,820.00
70941	FIRST STAGE OF TERTIARY EDUCATION	272,590,000.00	272,590,000.00	19,411,000.00	23,411,000.00	8.6%	249,179,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,907,400,000.00	3,907,400,000.00	79,430,000.00	97,713,180.00	2.5%	3,809,686,820.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	196,300,000.00	196,300,000.00	-	19,455,700.00	9.9%	176,844,300.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	196,300,000.00	196,300,000.00	-	19,455,700.00	9.9%	176,844,300.00
7098	EDUCATION N.E.C.	782,200,000.00	782,200,000.00	74,513,050.00	738,856,872.50	94.5%	43,343,127.50
70981	EDUCATION N.E.C	782,200,000.00	782,200,000.00	74,513,050.00	738,856,872.50	94.5%	43,343,127.50
710	SOCIAL PROTECTION	2,440,705,018.00	2,440,705,018.00	324,152,233.33	1,209,591,233.33	49.6%	1,231,113,784.67
7101	SICKNESS AND DISABILITY	344,205,000.00	344,205,000.00	4,900,000.00	4,900,000.00	1.4%	339,305,000.00
71012	DISABILITY	344,205,000.00	344,205,000.00	4,900,000.00	4,900,000.00	1.4%	339,305,000.00
7102	OLD AGE	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
71021	OLD AGE	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
7104	FAMILY AND CHILDREN	160,000,000.00	160,000,000.00	16,100,000.00	16,100,000.00	10.1%	143,900,000.00
71041	FAMILY AND CHILDREN	160,000,000.00	160,000,000.00	16,100,000.00	16,100,000.00	10.1%	143,900,000.00
7105	UNEMPLOYMENT	509,500,000.00	509,500,000.00	108,968,233.33	163,070,233.33	32.0%	346,429,766.67
71051	UNEMPLOYMENT	509,500,000.00	509,500,000.00	108,968,233.33	163,070,233.33	32.0%	346,429,766.67
7107	SOCIAL EXCLUSION N.E.C	1,037,000,018.00	1,037,000,018.00	-	700,000,000.00	67.5%	337,000,018.00
71071	SOCIAL EXCLUSION N.E.C.	1,037,000,018.00	1,037,000,018.00	-	700,000,000.00	67.5%	337,000,018.00
7109	SOCIAL PROTECTION N.E.C.	362,500,000.00	362,500,000.00	194,184,000.00	325,521,000.00	89.8%	36,979,000.00
71091	SOCIAL PROTECTION N.E.C.	362,500,000.00	362,500,000.00	194,184,000.00	325,521,000.00	89.8%	36,979,000.00

Table 13: Capital Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification							
Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	111,468,297,971.11	141,968,297,971.11	33,298,419,653.45	58,582,918,414.56	41.3%	83,385,379,556.55
701	GENERAL PUBLIC SERVICES	17,533,234,093.88	26,712,844,093.88	6,658,746,462.75	11,722,053,920.04	43.9%	14,990,790,173.84
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	4,824,200,000.00	4,824,200,000.00	752,850,000.00	1,584,451,700.00	32.8%	3,239,748,300.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,260,000,000.00	1,260,000,000.00	-	-	0.0%	1,260,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,564,200,000.00	3,564,200,000.00	752,850,000.00	1,584,451,700.00	44.5%	1,979,748,300.00
7013	GENERAL SERVICES	12,379,034,093.88	21,558,644,093.88	5,905,896,462.75	10,137,602,220.04	47.0%	11,421,041,873.84
70131	GENERAL PERSONNEL SERVICES	2,833,800,000.00	2,833,800,000.00	-	-	0.0%	2,833,800,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,054,234,093.88	2,054,234,093.88	80,000,000.00	109,568,366.11	5.3%	1,944,665,727.77
70133	OTHER GENERAL SERVICES	7,491,000,000.00	16,670,610,000.00	5,825,896,462.75	10,028,033,853.93	60.2%	6,642,576,146.07
7016	GENERAL PUBLIC SERVICES N.E.C.	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
703	PUBLIC ORDER AND SAFETY	4,150,500,000.00	4,150,500,000.00	-	-	0.0%	4,150,500,000.00
7032	FIRE PROTECTION SERVICES	545,000,000.00	545,000,000.00	-	-	0.0%	545,000,000.00
70321	FIRE PROTECTION SERVICES	545,000,000.00	545,000,000.00	-	-	0.0%	545,000,000.00
7033	LAW COURTS	3,472,500,000.00	3,472,500,000.00	-	-	0.0%	3,472,500,000.00
70331	LAW COURTS	3,472,500,000.00	3,472,500,000.00	-	-	0.0%	3,472,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	133,000,000.00	133,000,000.00	-	-	0.0%	133,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	133,000,000.00	133,000,000.00	-	-	0.0%	133,000,000.00
704	ECONOMIC AFFAIRS	26,156,805,417.34	37,177,195,417.34	10,516,219,399.12	24,152,135,303.07	65.0%	13,025,060,114.27
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,419,600,000.00	4,419,600,000.00	1,500,000,000.00	1,558,271,170.67	35.3%	2,861,328,829.33
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,419,600,000.00	4,419,600,000.00	1,500,000,000.00	1,558,271,170.67	35.3%	2,861,328,829.33
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,522,921,000.00	18,543,111,000.00	4,500,000,000.00	11,470,175,033.89	61.9%	7,072,935,966.11
70421	AGRICULTURE	7,620,921,000.00	15,641,111,000.00	4,500,000,000.00	11,470,175,033.89	73.3%	4,170,935,966.11
70423	FISHING AND HUNTING	2,902,000,000.00	2,902,000,000.00	-	-	0.0%	2,902,000,000.00
7043	FUEL AND ENERGY	1,320,757,000.00	1,320,757,000.00	-	-	0.0%	1,320,757,000.00
70435	ELECTRICITY	1,320,757,000.00	1,320,757,000.00	-	-	0.0%	1,320,757,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	254,450,000.00	254,450,000.00	-	-	0.0%	254,450,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	254,450,000.00	254,450,000.00	-	-	0.0%	254,450,000.00
7045	TRANSPORT	11,401,077,417.34	12,401,277,417.34	4,419,634,761.17	11,027,104,460.56	88.9%	1,374,172,956.78
70451	ROAD TRANSPORT	11,401,077,417.34	12,401,277,417.34	4,419,634,761.17	11,027,104,460.56	88.9%	1,374,172,956.78
7047	OTHER INDUSTRIES	238,000,000.00	238,000,000.00	96,584,637.95	96,584,637.95	40.6%	141,415,362.05
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70473	TOURISM	138,000,000.00	138,000,000.00	96,584,637.95	96,584,637.95	70.0%	41,415,362.05
705	ENVIRONMENTAL PROTECTION	2,928,056,380.00	2,928,056,380.00	-	-	0.0%	2,928,056,380.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,928,056,380.00	2,928,056,380.00	-	-	0.0%	2,928,056,380.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,928,056,380.00	2,928,056,380.00	-	-	0.0%	2,928,056,380.00

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	15,540,490,950.00	25,540,490,950.00	13,788,855,944.09	16,668,262,428.86	65.3%	8,872,228,521.14
7061	HOUSING DEVELOPMENT	10,754,660,000.00	18,954,660,000.00	12,373,091,006.59	13,957,583,837.56	73.6%	4,997,076,162.44
70611	HOUSING DEVELOPMENT	10,754,660,000.00	18,954,660,000.00	12,373,091,006.59	13,957,583,837.56	73.6%	4,997,076,162.44
7062	COMMUNITY DEVELOPMENT	1,136,092,120.00	1,136,092,120.00	-	-	0.0%	1,136,092,120.00
70621	COMMUNITY DEVELOPMENT	1,136,092,120.00	1,136,092,120.00	-	-	0.0%	1,136,092,120.00
7063	WATER SUPPLY	3,374,738,830.00	3,374,738,830.00	562,000,000.00	791,067,278.80	23.4%	2,583,671,551.20
70631	WATER SUPPLY	3,374,738,830.00	3,374,738,830.00	562,000,000.00	791,067,278.80	23.4%	2,583,671,551.20
7064	STREET LIGHTING	150,000,000.00	1,950,000,000.00	853,764,937.50	1,919,611,312.50	98.4%	30,388,687.50
70641	STREET LIGHTING	150,000,000.00	1,950,000,000.00	853,764,937.50	1,919,611,312.50	98.4%	30,388,687.50
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
707	HEALTH	15,616,203,577.50	15,616,203,577.50	1,016,747,351.75	3,483,597,669.43	22.3%	12,132,605,908.07
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70712	OTHER MEDICAL PRODUCTS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
7072	OUTPATIENT SERVICES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70721	GENERAL MEDICAL SERVICES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7073	HOSPITAL SERVICES	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
7074	PUBLIC HEALTH SERVICES	15,481,203,577.50	15,481,203,577.50	1,016,747,351.75	3,483,597,669.43	22.5%	11,997,605,908.07
70741	PUBLIC HEALTH SERVICES	15,481,203,577.50	15,481,203,577.50	1,016,747,351.75	3,483,597,669.43	22.5%	11,997,605,908.07
708	RECREATION, CULTURE AND RELIGION	3,137,000,000.00	3,137,000,000.00	-	432,821,534.40	13.8%	2,704,178,465.60
7082	CULTURAL SERVICES	94,000,000.00	94,000,000.00	-	-	0.0%	94,000,000.00
70821	CULTURAL SERVICES	94,000,000.00	94,000,000.00	-	-	0.0%	94,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	596,000,000.00	596,000,000.00	-	-	0.0%	596,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	596,000,000.00	596,000,000.00	-	-	0.0%	596,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,447,000,000.00	2,447,000,000.00	-	432,821,534.40	17.7%	2,014,178,465.60
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,447,000,000.00	2,447,000,000.00	-	432,821,534.40	17.7%	2,014,178,465.60
709	EDUCATION	18,995,704,933.13	18,995,704,933.13	1,204,452,353.76	1,910,649,416.78	10.1%	17,085,055,516.35
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,519,156,564.35	3,519,156,564.35	1,204,452,353.76	1,204,452,353.76	34.2%	2,314,704,210.59
70912	PRIMARY EDUCATION	3,519,156,564.35	3,519,156,564.35	1,204,452,353.76	1,204,452,353.76	34.2%	2,314,704,210.59
7092	SECONDARY EDUCATION	3,158,000,000.00	3,158,000,000.00	-	248,016,757.69	7.9%	2,909,983,242.31
70922	UPPER-SECONDARY EDUCATION	3,158,000,000.00	3,158,000,000.00	-	248,016,757.69	7.9%	2,909,983,242.31
7094	TERTIARY EDUCATION	7,631,898,072.24	7,631,898,072.24	-	298,704,000.00	3.9%	7,333,194,072.24
70941	FIRST STAGE OF TERTIARY EDUCATION	6,166,398,072.24	6,166,398,072.24	-	298,704,000.00	4.8%	5,867,694,072.24
70942	SECOND STAGE OF TERTIARY EDUCATION	1,465,500,000.00	1,465,500,000.00	-	-	0.0%	1,465,500,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	734,500,000.00	734,500,000.00	-	-	0.0%	734,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	734,500,000.00	734,500,000.00	-	-	0.0%	734,500,000.00
7098	EDUCATION N.E.C.	3,952,150,296.54	3,952,150,296.54	-	159,476,305.33	4.0%	3,792,673,991.21
70981	EDUCATION N.E.C	3,952,150,296.54	3,952,150,296.54	-	159,476,305.33	4.0%	3,792,673,991.21
710	SOCIAL PROTECTION	7,410,302,619.26	7,710,302,619.26	113,398,141.98	213,398,141.98	2.8%	7,496,904,477.28
7101	SICKNESS AND DISABILITY	222,000,000.00	222,000,000.00	-	-	0.0%	222,000,000.00
71012	DISABILITY	222,000,000.00	222,000,000.00	-	-	0.0%	222,000,000.00
7102	OLD AGE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
71021	OLD AGE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
7104	FAMILY AND CHILDREN	3,445,394,584.00	3,745,394,584.00	113,398,141.98	213,398,141.98	5.7%	3,531,996,442.02
71041	FAMILY AND CHILDREN	3,445,394,584.00	3,745,394,584.00	113,398,141.98	213,398,141.98	5.7%	3,531,996,442.02
7105	UNEMPLOYMENT	892,000,000.00	892,000,000.00	-	-	0.0%	892,000,000.00
71051	UNEMPLOYMENT	892,000,000.00	892,000,000.00	-	-	0.0%	892,000,000.00
7107	SOCIAL EXCLUSSION N.E.C	2,550,908,035.26	2,550,908,035.26	-	-	0.0%	2,550,908,035.26
71071	SOCIAL EXCLUSION N.E.C.	2,550,908,035.26	2,550,908,035.26	-	-	0.0%	2,550,908,035.26
7109	SOCIAL PROTECTION N.E.C.	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
71091	SOCIAL PROTECTION N.E.C.	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00

Table 14: Other Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification							
Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	10,686,317,733.05	10,686,317,733.05	554,346,308.00	8,307,453,559.29	77.7%	2,378,864,173.76
701	GENERAL PUBLIC SERVICES	9,691,417,733.05	9,691,417,733.05	12,737,000.00	7,505,142,628.29	77.4%	2,186,275,104.76
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
7013	GENERAL SERVICES	2,400,400,000.00	2,400,400,000.00	12,737,000.00	2,384,529,389.60	99.3%	15,870,610.40
70133	OTHER GENERAL SERVICES	2,400,400,000.00	2,400,400,000.00	12,737,000.00	2,384,529,389.60	99.3%	15,870,610.40
7017	PUBLIC DEBT TRANSACTIONS	7,276,517,733.05	7,276,517,733.05	-	5,120,613,238.69	70.4%	2,155,904,494.36
70171	PUBLIC DEBT TRANSACTIONS	7,276,517,733.05	7,276,517,733.05	-	5,120,613,238.69	70.4%	2,155,904,494.36
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
703	PUBLIC ORDER AND SAFETY	35,000,000.00	35,000,000.00	7,000,000.00	17,000,000.00	48.6%	18,000,000.00
7033	LAW COURTS	30,000,000.00	30,000,000.00	2,000,000.00	12,000,000.00	40.0%	18,000,000.00
70331	LAW COURTS	30,000,000.00	30,000,000.00	2,000,000.00	12,000,000.00	40.0%	18,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	100.0%	-
704	ECONOMIC AFFAIRS	4,300,000.00	4,300,000.00	1,000,000.00	1,000,000.00	23.3%	3,300,000.00
7043	FUEL AND ENERGY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
70435	ELECTRICITY	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
7045	TRANSPORT	1,300,000.00	1,300,000.00	1,000,000.00	1,000,000.00	76.9%	300,000.00
70451	ROAD TRANSPORT	1,300,000.00	1,300,000.00	1,000,000.00	1,000,000.00	76.9%	300,000.00
706	HOUSING AND COMMUNITY AMMENITIES	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
7062	COMMUNITY DEVELOPMENT	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
70621	COMMUNITY DEVELOPMENT	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
708	RECREATION, CULTURE AND RELIGION	200,000.00	200,000.00	-	-	0.0%	200,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	200,000.00	200,000.00	-	-	0.0%	200,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	200,000.00	200,000.00	-	-	0.0%	200,000.00
709	EDUCATION	921,100,000.00	921,100,000.00	528,609,308.00	775,668,931.00	84.2%	145,431,069.00
7092	SECONDARY EDUCATION	270,000,000.00	270,000,000.00	126,356,908.00	126,356,908.00	46.8%	143,643,092.00
70922	UPPER-SECONDARY EDUCATION	270,000,000.00	270,000,000.00	126,356,908.00	126,356,908.00	46.8%	143,643,092.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
7098	EDUCATION N.E.C.	650,100,000.00	650,100,000.00	402,252,400.00	649,312,023.00	99.9%	787,977.00
70981	EDUCATION N.E.C	650,100,000.00	650,100,000.00	402,252,400.00	649,312,023.00	99.9%	787,977.00
710	SOCIAL PROTECTION	10,800,000.00	10,800,000.00	5,000,000.00	8,642,000.00	80.0%	2,158,000.00
7105	UNEMPLOYMENT	800,000.00	800,000.00	-	-	0.0%	800,000.00
71051	UNEMPLOYMENT	800,000.00	800,000.00	-	-	0.0%	800,000.00
7109	SOCIAL PROTECTION N.E.C.	10,000,000.00	10,000,000.00	5,000,000.00	8,642,000.00	86.4%	1,358,000.00
71091	SOCIAL PROTECTION N.E.C.	10,000,000.00	10,000,000.00	5,000,000.00	8,642,000.00	86.4%	1,358,000.00

Table 1: Capital Expenditure by Project

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
012300100100 - Ministry of Information	Purchase of equipment for upgrading NUATEL transmitter to meet the NBC	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
012300100100 - Ministry of Information	Digitalisation of Rima Radio to meet the NBC dateline	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information	Procurement of computers, digital mini-midjet, CD recorders, and plates	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Total rehabilitation of building structures security wire and houses for Gen	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information	Procurement of central conditioners and other equipment/facilities needed	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012300100100 - Ministry of Information	Provision of 400KVA/200KA generators for two media Houses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Provision of accommodations for Technical and other Engineering staff at	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
012300100100 - Ministry of Information	Total rehabilitation and provision of furnitures RTV complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012300100100 - Ministry of Information	Purchase of cassettes for Digital Format Digital Vedio cassettes recorders,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Furnishing of Tudun wada Broadcasting Houses	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
012300100100 - Ministry of Information	Purchase of micro link for live coverages for both Radio and Television	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
012300100100 - Ministry of Information	Provision of studio equipment for the up-grade of FM station	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
012300100100 - Ministry of Information	Purchase of 10kwvt solar power supply for 2 editing suites and 1 studio	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Purchase of Broadcast License to NBC	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Maintenance of Ronald web-offset Kord Printing and cutting machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Purchase of Newsreels, plates leather Films and other accessories for pro	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Establishment of Zonal office to ensure wider coverage and distribution at	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Purchase of Newsprint, reams and others for the prodution exercise books	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
012300100100 - Ministry of Information	Maintenance of building constructions of drainages, culverts and provision	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information	Full Installation of web-off set printing Machines and maintenance of kord	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
012300100100 - Ministry of Information	placement of the path online	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information	Provisionof working materials for graphical arts section	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
012300100100 - Ministry of Information	Procurement of graphic arts equipment	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012400100100 - Ministry for Home Affairs	Purchase of 2nos. Toying Vehicles for Sokoto marshal	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of 2No Toyota Hilux	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Generator	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Communication gadgets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of office CCTV Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of traffic lights equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Security Gadgets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Walkie Talkies.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Construction of kabu-kabu stop point	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
012400100100 - Ministry for Home Affairs	Provision of Uniforms for Sokoto Marshal	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Spare Parts	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Fire Fighting Vehicles, Water Tankers and Motorize boats	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
012400100100 - Ministry for Home Affairs	Renovation of State Fire Service Headquarters at Arkilla	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Hose Branches, Key Bar and Chmeicals	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012400100100 - Ministry for Home Affairs	Construction of New Fire Station	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012400100100 - Ministry for Home Affairs	Procurement of Communication Gadgets like Radio transmitter, workie talk	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Procurement of Protection clothing for fire fighters	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry for Home Affairs	Training and retraining of staff and carrying out public sensitization	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of 1no rescue van, 2nos ambulance, 2nos hilux and 1no crane	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012400100100 - Ministry for Home Affairs	Construction of Borehole /Overhead Tank reservoirs at Arkilla,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Construction of Borehole /Overhead Tank reservoirs at , Mana,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Construction of Borehole /Overhead Tank reservoirs at Runjin Sambo	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Construction of Boreho /Overhead Tank reservoirs at Bado	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Renovation of fire station at yar akija	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Renovation of fire station at S/Abubakar road rijija	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Renovation of Govt. Printing Press Offices and Fencing	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012400100100 - Ministry for Home Affairs	Procurement of Printing Equipments and Materials	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
012400100100 - Ministry for Home Affairs	Procurement of new printing machine & large format printing machine and	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry for Home Affairs	procurement of 4 units speed master machine & 3 set of computer	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400100100 - Ministry for Home Affairs	purchase of digital color separation machine	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
012400100100 - Ministry for Home Affairs	Repairs of existing printing machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	purchase of 1 nos hilux van	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - Office of Head of Service	Provision of tables, chairs, cabinets etc. for government offices	88,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00
012500100100 - Office of Head of Service	Rehabilitation and Repairs of 2 Secretariat Usman Faruk and Shehu Kangi	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
012500100100 - Office of Head of Service	Purchase of 25 Official Vehicles for Government Functionaries	490,700,000.00	490,700,000.00	-	-	0.0%	490,700,000.00
012500100100 - Office of Head of Service	Renovation of Head of Service Office buildings	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - Office of Head of Service	Procurement of Insurance Permanent Secretaries and Directors General	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
012500100100 - Office of Head of Service	procurement office equipment to replace the broken ones in the ministries	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
012500100100 - Office of Head of Service	Re-Networking & connecting the Data base with all Min. Dept in the State	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
012500100100 - Office of Head of Service	Rehabilitation of CSC office complex	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
012500100100 - Office of Head of Service	Construction of 2 Storey building at Usman Faruk Secretariat and new o	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
012500100100 - Office of Head of Service	Construction of 3 Zonal Offices for State Auditor's General Office.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012500100100 - Office of Head of Service	Construction and furnish block of office for LGSC	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
012500100100 - Office of Head of Service	Re-Networking & connecting of Data base with Pension Department.	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
012500100100 - Office of Head of Service	Construction of Additional Office Block at Usman Faruku Secretariat	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
012500100100 - Office of Head of Service	Renovation of 2 Offices at Shehu Kangiwa Secretariat	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
012500100100 - Office of Head of Service	Purchase of 2000 Motor Cycles to State Civil Servants	1,700,000,000.00	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
012500100200 - Sokoto State Public Service Insti	Construction of Building Structures at College of Administartive and Buisne	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
012500100200 - Sokoto State Public Service Insti	Procurement of Operational Vehicles for SSPSI	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
012500100200 - Sokoto State Public Service Insti	Procurement of Generator and Inverters for SSPSI	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
012500100200 - Sokoto State Public Service Insti	Procurement of Furniture to SSPSI	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014800100100 - Sokoto State Independent Electo	Purchase of Masks and Sanitizers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014800100100 - Sokoto State Independent Electo	Purchase of 3 Nos Hillux	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014800100100 - Sokoto State Independent Electo	Purchase of Furniture to 23 LG Electoral Offices & Others	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014800100100 - Sokoto State Independent Electo	Production of Voters Cards, Voters Register / Hiring of Card Readers	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
014800100100 - Sokoto State Independent Electo	Construction of Permanent Secretariate	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
014800100100 - Sokoto State Independent Electo	Conduct of Bye - Election	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
014800100100 - Sokoto State Independent Electo	Legal Fees for Election related issues	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
016100100100 - SSG'S Office	Renovation of 7 super quarters at Sama road	400,000,000.00	400,000,000.00	370,000,000.00	394,732,303.74	98.7%	5,267,696.26
016100100100 - SSG'S Office	Reconstrucion of Dilapidated Governor' lodges at Lamido road kaduna	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
016100100100 - SSG'S Office	Rehabilitation of 5 units VIP Villas in Sokoto	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	100.0%	-
016100100100 - SSG'S Office	Purchase Furniture for the rehabilitated VIP villas in Sokoto	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - SSG'S Office	Purchase of 30 vehicles for members of the state Executive council	1,300,000,000.00	2,600,000,000.00	1,555,650,000.00	2,441,435,000.00	93.9%	158,565,000.00
016100100100 - SSG'S Office	Purchase of 6 vehicles for Special Advisers	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
016100100100 - SSG'S Office	Rehabilitation of Governor's Lodge Abuja	350,000,000.00	350,000,000.00	290,599,936.00	341,487,719.70	97.6%	8,512,280.30
016100100100 - SSG'S Office	Rehabilitation of street lights in Sokoto metropolis	50,000,000.00	50,000,000.00	-	29,000,000.00	58.0%	21,000,000.00
016100100100 - SSG'S Office	Renovation of Hajj Camp	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
016100100100 - SSG'S Office	Renovation of Deputy Governors Official Residence	300,000,000.00	300,000,000.00	-	53,732,303.74	17.9%	246,267,696.26
016100100100 - SSG'S Office	Construction of State Committees Conference room	150,000,000.00	150,000,000.00	100,000,000.00	100,000,000.00	66.7%	50,000,000.00
016100100100 - SSG'S Office	Counterpart fund for Human right and Donor Agencies	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - SSG'S Office	Construction of students Hostel at Usman Danfodio University Sokoto	100,000,000.00	100,000,000.00	45,497,010.00	45,497,010.00	45.5%	54,502,990.00
016100100100 - SSG'S Office	Construction of students Hostel at Ahmadu Bello University Zaria	100,000,000.00	100,000,000.00	41,552,716.75	41,552,716.75	41.6%	58,447,283.25
016100100100 - SSG'S Office	Construction of Office Complex at Institute of Security Studies Bwari Abuja	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
016100100100 - SSG'S Office	Procurement of Security equipment and vehicles as assistance to Security	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
016100100100 - SSG'S Office	Execution of Projects Approved by His Excellency	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016100100100 - SSG'S Office	Support to Research and development in the state	100,000,000.00	100,000,000.00	-	25,000,000.00	25.0%	75,000,000.00
016100100100 - SSG'S Office	Renovation of Sultan Residence in Abuja	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
016100100100 - SSG'S Office	Renovation of Government House sokoto	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
016100100100 - SSG'S Office	Renovation of Government House Clinic sokoto	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016100100100 - SSG'S Office	Counterpart for Projects and Programmes under UN Delivery as One (DAC)	100,000,000.00	100,000,000.00	51,648,000.00	51,648,000.00	51.6%	48,352,000.00
016100100100 - SSG'S Office	Procurement of 10 vehicles for other MDAs and general Pool	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-
016100100100 - SSG'S Office	Construction and Completion of Jumu'at Mosque Farfaru	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016100100100 - SSG'S Office	Furnishing of Deputy Governor's Official Residence	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
016100100100 - SSG'S Office	Procurement of Landed Property	1,300,000,000.00	1,300,000,000.00	720,948,800.00	978,948,800.00	75.3%	321,051,200.00
016100100100 - SSG'S Office	Purchase of construction materials (cement, Reinforcement etc) for comm	500,000,000.00	1,200,000,000.00	1,000,000,000.00	1,000,000,000.00	83.3%	200,000,000.00
016100100100 - SSG'S Office	Purchase of 13 Additional Vehicles for Special Advisers	-	600,979,610.00	-	-	0.0%	600,979,610.00
016700100100 - Ministry for Special Duties	Purchase of 10,000 Jackets for Kabu-Kabu as empowerment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016700100100 - Ministry for Special Duties	Purchase of 700 Motorcycles and 300 Trycycles as empowerments	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016700100100 - Ministry for Special Duties	Purchase of 1No Toyota Hilux	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016700100100 - Ministry for Special Duties	Purchase of 1no. Ambulance for the establishment of Mobile Clinic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016700100100 - Ministry for Special Duties	Special Project and Programmes (Monthly prayers inclusive)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016700100100 - Ministry for Special Duties	Purchase of 10,000 Helmets for Kabu-Kabu operators	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
017000100100 - Ministry Careers & Special Servi	Construction of Naval Secondary School in the State	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
017000100100 - Ministry Careers & Special Servi	Purchase of 10Nos Motorcycles	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
017000100100 - Ministry Careers & Special Servi	Purchase of Security Equipment & Gadgets to enhanced security in the sta	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017000100100 - Ministry Careers & Special Servi	Procurement and Installations of Street Security Surveillance Cameras wit	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
017000100100 - Ministry Careers & Special Servi	Purchase of 1 Generator Set and Inverter to Police stations in the state	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
017000100100 - Ministry Careers & Special Servi	Purchase of 2No Hilux	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017000100100 - Ministry Careers & Special Servi	Procurement of Security Equipments and Vehicles as Assistace to Security	-	3,000,000,000.00	-	2,875,000,000.00	95.8%	125,000,000.00
017200100100 - Ministry for Religious Affairs	Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer	500,000,000.00	500,000,000.00	-	154,044,260.22	30.8%	345,955,739.78
017200100100 - Ministry for Religious Affairs	Construction Completion of one storey office building, library, female shad	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017200100100 - Ministry for Religious Affairs	Purchase of motorcycles, preaching gadgets for preachers.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017200100100 - Ministry for Religious Affairs	Purchase of Furniture And Islamic Books For Islamic Preachers.	150,000,000.00	150,000,000.00	-	24,182,620.00	16.1%	125,817,380.00
017200100100 - Ministry for Religious Affairs	Procurements of Carpets for distribution to Jumu'at Mosques and Purchas	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
017200100100 - Ministry for Religious Affairs	Construction of 3 Zonal Offices at Sabon Birni, Yabo and Wamakko LGAs.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
017200100100 - Ministry for Religious Affairs	Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at Al	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
017200100100 - Ministry for Religious Affairs	Renovation of Jumu'at Mosques within Sokoto Metropolis	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
017200100100 - Ministry for Religious Affairs	Purchase Grains for distribution to Jumuat mosques Imams, District heads	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
017200100100 - Ministry for Religious Affairs	Purchase of Developed of Intellectual legacies of Sokoto Caliphate, Publica	300,000,000.00	300,000,000.00	-	254,594,654.18	84.9%	45,405,345.82
017200100100 - Ministry for Religious Affairs	Rehabilitation of Cemeteries along Birnin Kebbi/Jega road, Gasau/Kano r	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
017200700100 - ZAKAT and Endowment Commis	Purchase of NICON Estate at Bado Quarters Sokoto	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
017200700100 - ZAKAT and Endowment Commis	Establishment and maintainance of Awqaf farms containing Dates, mango	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
017200700100 - ZAKAT and Endowment Commis	Provision of 2 millions Economic Trees seedlings for AWQAF for 87 district	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017200700100 - ZAKAT and Endowment Commis	Purchase of informal education tools to enhance a life build on principles d	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
017200700100 - ZAKAT and Endowment Commis	Establish of Micro Business through granting intrest free loan for Commu	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
017200700100 - ZAKAT and Endowment Commis	Renovation of Hospital at Farfaru, additional Blocks and provision of faciliti	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
017200700100 - ZAKAT and Endowment Commis	Graduating of Mustahiq to Muzakki Project (BMT)	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
017200700100 - ZAKAT and Endowment Commis	To Construct conference center for Zakkat Commission at Ummaru Ali Sh	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
017200700100 - ZAKAT and Endowment Commis	Waqf Lodges One in each 23 Local Government in the state.	243,931,026.67	243,931,026.67	-	-	0.0%	243,931,026.67
017200700100 - ZAKAT and Endowment Commis	Establishment of Waqf Green City Garden in Sokoto (Education And Mobili	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
017200700100 - ZAKAT and Endowment Commis	Construction of ZEYVOC Comprehensive Center in 87 District	247,977,008.59	247,977,008.59	-	-	0.0%	247,977,008.59
017200700100 - ZAKAT and Endowment Commis	Construction of Center for the implimentation of At Risk Chieldren Program	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
017200700200 - Hisbah Board Sokoto	Construction of New Converttees Home at Arkilla Wamakko LGA.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017200700200 - Hisbah Board Sokoto	Construction of Hisbah Office and Conference Hall at Gidan Dare area.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017200700200 - Hisbah Board Sokoto	Purchase 1no Toyota Hillux	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
017200700200 - Hisbah Board Sokoto	Purchase 3no Toyota Hillux for Chairman and DG of the Board.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017200700200 - Hisbah Board Sokoto	Construction of Hisbah Head Office for take off	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
017200700200 - Hisbah Board Sokoto	Purchase of 1no Power Generator (Micano)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
017200700200 - Hisbah Board Sokoto	Purchase of 250 motor cycles one for each ward	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of Pest control, Spray chemicals for Quelea bird and weed control	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of 20,000 bags of assorted grains for state buffer stock	100,000,000.00	3,620,390,000.00	-	3,534,000,000.00	97.6%	86,390,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 5 No of tractors,overhaul of 20 No Tractors, Purchase of spare parts	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Canoes and boats for flood prone areas in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Development of farmers associations and cooperatives	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Development of Irrigation Schemes Wurno, Kware, Tungar Tudu, Kalmalo	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Social protection program, assistance to farmers displced by banditry,floods	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Conduction of reconnaissance survey and agricultural census in Sokoto, G	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation and construction of main and 4 zonal mechanical offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Resuscitation of SASSCO to harmonize the production and clearance of Ag	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agric inputs (Improved seeds, water pumps and herbicides) f	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of 4 zonal offices	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Irrigation Scheme at Kebbe, Silame and Rabah	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of Processing Machines for Commodity value chains develop	500,000,000.00	500,000,000.00	-	437,000,000.00	87.4%	63,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Commercial Agric Credit Scheme to Enhance Agricultural production in th	850,000,000.00	850,000,000.00	-	724,435,400.00	85.2%	125,564,600.00
021500100100 - Ministry of Agriculture & Natural Resources	Programmes and Projects on Agricultural activities under UNSDF. Delive	500,000,000.00	500,000,000.00	-	500,000,000.00	100.0%	-
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Assorted Fertilizers	2,300,000,000.00	2,300,000,000.00	-	1,096,739,633.89	47.7%	1,203,260,366.11
021500100100 - Ministry of Agriculture & Natural Resources	Earth dams construction at kaikazakka, Tidibale, Goronyo, Romo, Tambu	500,000,000.00	500,000,000.00	-	218,000,000.00	43.6%	282,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Irrigation scheme youth empowerment, (NEMI NA KANKA, to enhance irrig	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Farmer Forum/Talk Shop	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of survey equipment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement 2 nos of Drilling Rigs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of 1000 submersible pumps	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Seeds, Seed foundatin and early maturing seeds i.e. Extra early Maize, qu	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of Metrological Station at Isa and Wurno and establishment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 4no Field mobility 4WD	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 200no Motorcycle	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Agro chemicals	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of FASCO Ware House with 15 No stores	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021502100100 - College of Agriculture Wurno	Construction of 2nd Phase at the College	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021502100100 - College of Agriculture Wurno	Purchase of Official vehicle to provost (camry 2019 model) 2 and six (6) O	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021502100100 - College of Agriculture Wurno	Annual convocation ceremony and printing of certificate	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021502100100 - College of Agriculture Wurno	Purchase of Instructional Facilities for College of Agric Wurno	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021502100100 - College of Agriculture Wurno	Construction of library, e-library, facilities and equipments for College of A	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
021502100100 - College of Agriculture Wurno	Provision of solar of compound lighting	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021502100100 - College of Agriculture Wurno	Sport facilities and equipments	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021502100100 - College of Agriculture Wurno	Renovation of skill acquisition centers at Bodinga	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021502100100 - College of Agriculture Wurno	Construction of Hatchery at Kware Skills Acquisition centre.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021502100100 - College of Agriculture Wurno	Connection to National grid	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021502100100 - College of Agriculture Wurno	Water supply Raticulation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021502100100 - College of Agriculture Wurno	Assessment for Accreditation Execises	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021502100100 - College of Agriculture Wurno	Renovation of skill acquisition centers at Kware	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021502100100 - College of Agriculture Wurno	Renovation of skill acquisition centers at Goronyo	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
021510200300 - Nigeria CARES- Fadama Progra	Procurement of Hilux Vehicle	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
021510200300 - Nigeria CARES- Fadama Progra	Procurement of Agricultural Input and Services	650,960,500.00	3,860,720,500.00	3,000,000,000.00	3,460,000,000.00	89.6%	400,720,500.00
021510200300 - Nigeria CARES- Fadama Progra	Rehabilitation of Existing Farm access Roads	650,960,500.00	1,651,160,500.00	1,000,000,000.00	1,500,000,000.00	90.8%	151,160,500.00
021510200300 - Nigeria CARES- Fadama Progra	Drilling of Tubes Wells	650,960,500.00	650,960,500.00	152,000,000.00	152,000,000.00	23.4%	498,960,500.00
021510200300 - Nigeria CARES- Fadama Progra	Procurement and Distribution of Productive and Processing Assets i.e Gran	650,960,500.00	1,941,000,500.00	1,500,000,000.00	1,500,000,000.00	77.3%	441,000,500.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022000100100 - Ministry of Finance	Purchase of power Generators for the Ministry	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000100100 - Ministry of Finance	Purchase of Computers for distribution to state MDAs	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
022000100100 - Ministry of Finance	Purchase of 5N0s Operational vehicles, 2N0s Buses for the ministry of Finance	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022000100100 - Ministry of Finance	Purchase of Furniture for New SOIRS office Complex	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022000100100 - Ministry of Finance	Repairs and revovation of Offices at Ministry's H/Q	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
022000100100 - Ministry of Finance	Construction of New Office Complex for SOIRS	400,000,000.00	400,000,000.00	-	304,551,700.00	76.1%	95,448,300.00
022000100100 - Ministry of Finance	Repairs of Internet facilities for Ministry of Finance	20,000,000.00	20,000,000.00	-	6,550,000.00	32.8%	13,450,000.00
022000100100 - Ministry of Finance	Repairs and provision of parking lots for Ministry of Finance	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance	Construction and Provisions for Cooperative Shop at Ministry of Finance H/Q	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Renovation and Furnishing of Store Control Unit	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance	Purchase of 100 Nos of Fire proof safes and other capital assets for MDA	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
022000100100 - Ministry of Finance	Purchase of Computers, and Other IT Equipments for SOIRS	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022000100100 - Ministry of Finance	Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Construction of New Office blocks & Stores for DMO, PFMU and Fiscal Res	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022000100100 - Ministry of Finance	Establishment of Secreteriat for Domestic and International Donor Agencies	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Construction of Medium size store at the Ministry of Finance Headquarters,	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
022000100100 - Ministry of Finance	Research and Development	1,500,000,000.00	1,500,000,000.00	752,850,000.00	1,273,350,000.00	84.9%	226,650,000.00
022000800100 - Board of Internal Revenue	Procurement of 1 No. Kia Jeep for Executive Chairman, 7N0s Kia Vehicles	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - Board of Internal Revenue	Furnishing of New Office Complex	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000800100 - Board of Internal Revenue	Renovation of Zonal offices at Gwadabawa, Tambuwal and Isa for SOIRS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022000800100 - Board of Internal Revenue	Purchase of Desktop and Laptop Computers and Other IT Equipments	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022000800100 - Board of Internal Revenue	Procurement of 15 Nos. Motorcycles	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
022200100100 - Ministry of Commerce and Industries	Procurement of Equipments for proposed Leather Industrial	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce and Industries	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce and Industries	Sketching of a New Industrial Layout at Sokoto Silame Road	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Commerce and Industries	Strengthening of partnership and cooperation in the industrial drive for investment	25,000,000.00	25,000,000.00	-	23,999,287.00	96.0%	1,000,713.00
022200100100 - Ministry of Commerce and Industries	Funding of feasibility studies and processing of other data necessary for investment	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Commerce and Industries	Construction of uncompleted admin block phase I and other structural development	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Commerce and Industries	Construction work to Resuscitate state owned dormant Industries to be developed	25,000,000.00	25,000,000.00	-	14,271,883.67	57.1%	10,728,116.33
022200100100 - Ministry of Commerce and Industries	Capacity building on Modern approaches in Business certification, Registration and Licensing	25,000,000.00	25,000,000.00	-	20,000,000.00	80.0%	5,000,000.00
022200100100 - Ministry of Commerce and Industries	To provide incentive to the informal sector of the economy through provision of loans	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Commerce and Industries	Provision for the resuscitation of Sokoto Furniture Factory.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Commerce and Industries	To provide a cluster of factories at sokoto silame.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Commerce and Industries	Promotion and establishment of Tomato Processing factories	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industries	Production of guides pamphlets, and Broucures and to participate at National and International Exhibitions	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022200100100 - Ministry of Commerce and Industries	Rehabilitation of Cooperative consumer shops at Bodinga, Isa, Sokoto, Wuse, and Zaria	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce and Industries	Promotion of Coops through Seminars & Workshops and also attending projects	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200100100 - Ministry of Commerce and Industries	Annual Grants to Sokoto State Cooperative Federation and to retrieve the credit facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200100100 - Ministry of Commerce and Industries	Fencing and rehabilitation of storage tanks and other	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industries	Provision of adequate and benefiting parking space at the front of Sokoto State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industries	Construction to Upgrade Achida, Tambuwal and Illela Markets through the provision of loans	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022200100100 - Ministry of Commerce and Industries	To up-date Sokoto business directory and other economic potentials of the state	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
022200100100 - Ministry of Commerce and Industries	Assistance to Sokoto Chamber of Commerce Industry Mines and Agriculture	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022200200100 - Commodity Board	Procurement of Food Stuffs for Disaster Relief	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
022205100100 - Sokoto State SME Development	Business Development Support Services	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022205100100 - Sokoto State SME Development	NG-CARES Programme Result II, Facilitating Recovery & Enhancing Capabilities	1,200,600,000.00	3,200,600,000.00	1,500,000,000.00	1,500,000,000.00	46.9%	1,700,600,000.00
022205500100 - Sokoto Central Market	Purchase of Plant 1 Molex	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022205500100 - Sokoto Central Market	Purchase of 2 Tipper	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022205500100 - Sokoto Central Market	Provision of Solar Energy Within the Sokoto Central Market	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of school furnitures, Beds and Matresses (GGSA Kasarawa and other	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022800100100 - Ministry of Science and Technology	Purchase of text books and other relevant materials for GGSA Kasarawa and GSSS Gwadabawa	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of exercise books and Science practical note books to GGSA Kasarawa	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100 - Ministry of Science and Technology	Refurnishing of Laboratories at GTC Binji.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of science equipments and chemicals to science and technical schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of science equipments and chemicals to science and technical schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of science equipments and chemicals to science and technical schools	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Construction of wall fence at GSSS Gwadabawa	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Computer Based Test (CBT) Centre at GSSS Gwadabawa.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Computer Based Test (CBT) Centre at Nagarta College Sokoto	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Computer Based Centre (CBT) at GGCS Tambuwal.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Technical Tools and Equipments to OOTC Bafarawa.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Technical Tools and Equipments to GTC R/Sambo.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Computer accessories to GGCS Tambuwal .	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Computer accessories to ABA Sokoto.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of GSSS Yabo	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of GTC Binji	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800100100 - Ministry of Science and Technology	Provision 100KVA generator to Nagarta College Sokoto.	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
022800100100 - Ministry of Science and Technology	Construction of multipurpose hall at ABA Farfaru.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800100100 - Ministry of Science and Technology	Construction of multipurpose hall at GSSS Yabo	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022800100100 - Ministry of Science and Technology	Construction Government Girls Science Academy Kasarawa	800,000,000.00	800,000,000.00	-	248,016,757.69	31.0%	551,983,242.31
022800100100 - Ministry of Science and Technology	Construction of Science park and Research Centre at Ruggar Giwa in Wurin	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Computer Technology College at ABA Farfaru, Sokoto.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100 - Ministry of Science and Technology	Provision of Women and Youth Technology Incubation and Innovation Centre	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022800100100 - Ministry of Science and Technology	Production Master Plan for schools and colleges	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Digitalization of classrooms for e-learning and provision of laptops for all	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022800100100 - Ministry of Science and Technology	State wide supply and installation computer services PCs, UPSs, Printers and	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
022800100100 - Ministry of Science and Technology	State wide networking supply and installation of Fibre optics,UTP, Wireless	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022800100100 - Ministry of Science and Technology	Computerization of all MDAs and 23 Local Government Areas (Civil Service)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Computerization of all MDAs and 23 Local Government Areas (Kwara Local	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	General bandwidth to enable ICT office provide both wire and wireless ser	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800100100 - Ministry of Science and Technology	Providing training to women and Youth on ICT Home and Overseas and d	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Establishment of Computer Based Training Centres at the 3 Sanatorial Dis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022800100100 - Ministry of Science and Technology	Establishment of Information and Communication Technology Centre.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of GGCS Tambuwal	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Science Equipment and Chemicals to GGSA Kasarawa	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Office Equipment and Furniture to GGSA Kasarawa	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Hospital Equipment for school Clinic to GGSA Kasarawa	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of GSSS Gwadabawa	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Energy	Completion of IPP	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Energy	Procurement of safety equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Energy	Purchase 4nos Hilux for four Technical Department	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023100100100 - Ministry of Energy	Construction of Mosque at ministry premises,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Energy	Construction of three laboratories and mini laboratory	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Energy	Construction of Car shade at ministry premises	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Energy	Construction of fire service station at ministry premises	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023100100100 - Ministry of Energy	Geological survey and conduct pyrolysis and other test on the sample of hv	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
023100100100 - Ministry of Energy	Purchase of AGO for fueling 6b turbines,	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Energy	Periodic service of 6b turbines and maintenance for eight months.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023100100100 - Ministry of Energy	Sensitization on Use of Alternative Energy Source	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Energy	Support to energy distribution network in the state	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023100100100 - Ministry of Energy	Provision of Solar street lights in the state	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023300100100 - Ministry of Solid Minerals and Na	Provision of Fifty (50)mining Blocks and License for the State Government.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023300100100 - Ministry of Solid Minerals and Na	Purchase of 3no of Hilux Vehicle for site inspection on mining & exploration	54,450,000.00	54,450,000.00	-	-	0.0%	54,450,000.00
023300100100 - Ministry of Solid Minerals and Na	Purchase of Vehicles for control & Management of mining sites in the state	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	PURCHASE OF 6NOS. VEHICLES FOR SECCO E .G.HILUX, 406, LOW BED, T	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	MAINTANANCE OF GOVERNMENT BUILDINGS,E.G GOVT LODGE,SECRETAR	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF RUWA-WURI ILELLA, MUNDAWATA-KALMALO (46.5KM)	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	DUALIZATION OF ROADS WESTERN&ESTERN BYE-PASS (17.9KM)	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF 1NO OF ROAD FROM D/DAJI NABAGUDA (9.8KM)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF 1NO. ROAD DOGON DAJI SABAWA GARBA MAGAJI (38	1,000,000,000.00	1,000,000,000.00	-	1,000,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF 1NO. FROM TAMBUWAL -GURUZAU (25KM)	130,000,000.00	130,000,000.00	130,000,000.00	130,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	PURCHASE OF 4NOS WORKSHOP EQUIPMENT FOR MECHANICAL SECTION	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400100100 - Ministry of Works & Transport	2nd PHASE LANDSCAPING AND SURFACE DRESSING OF SSTC TERMINAL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works & Transport	FENCING OF WORKS SCHOOL	30,000,000.00	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF ROAD GADA BYE PASS(2.5KM)	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF CORPERS LODGE OF THE MINISTRY AT UNGUWAR RO	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF 2NOS. 9KM ROAD FROM KARFEN SARKI TO BACHAKA	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF ROAD FROM KATAMI TO BIRNIN TUDU.	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF SHAGARI-TURETA ROAD AND BRIDGE	250,000,000.00	250,000,000.00	50,000,000.00	250,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF KEBBE BRIDGE	120,000,000.00	120,000,000.00	20,000,000.00	120,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF ROMON SARKI ROAD COLLAPSED CULVERT AND ROA	200,000,000.00	200,000,000.00	-	200,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF ROMON SARKI BRIDGE 2- SPAN BRIDGE	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REPAIRS ON BIRJINGO BRIDGE IN GORONYO LOCAL GOVERNMENT	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF SILAME-GANDE ROAD	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF KEBBE ROAD 500MTRS RETAINING TOE BEAM	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	ADDITIONAL WORK FOR THE REHABILITATION OF NASARAWA-KAWADAT	80,000,000.00	80,000,000.00	22,454,624.45	22,454,624.45	28.1%	57,545,375.55
023400100100 - Ministry of Works & Transport	REHABILITATION OF ISA-BAFARAWA ROAD	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF SABON BIRNI BRIDGE	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	DUALISATION OF SULTAN ABUBAKAR-III INTERNATIONAL AIRPORT ACCE	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF 5-CELLS BOX CULVERT/EMBANKMENT AT GIYAWA-NA	27,186,680.96	27,186,680.96	25,000,000.00	25,000,000.00	92.0%	2,186,680.96
023400100100 - Ministry of Works & Transport	REHABILITATION OF WURNO-HUCHI ROAD AND BRIDGE	250,000,000.00	250,000,000.00	10,000,000.00	250,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD PROJECT GA	24,120,862.50	24,120,862.50	15,000,000.00	15,000,000.00	62.2%	9,120,862.50
023400100100 - Ministry of Works & Transport	STATE WIDE ROADS MAINTENANCE (SORMA)	160,000,000.00	160,000,000.00	-	160,000,000.00	100.0%	-
023400100100 - Ministry of Works & Transport	Purchase of Mass Transit Buses for the State	-	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Bus stop Across the State	-	78,630,390.00	-	-	0.0%	78,630,390.00
023600100100 - Ministry of Culture & Tourism	Production of tourist guides pamphlets, and Brochures and to participate i	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
023600100100 - Ministry of Culture & Tourism	Provision of access roads to surame in binji LGA and Alkalawa in s/birni LG	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600100100 - Ministry of Culture & Tourism	Partnership contribution for the management of Giginya and shukura hotel	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
023600100100 - Ministry of Culture & Tourism	To renovate and fencing of culture office at shehu kangiwa square to encl	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
023600100100 - Ministry of Culture & Tourism	To digitalize and computerize all historical documents	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
023600100100 - Ministry of Culture & Tourism	To renovate and rehabilitate the complex of the history Bureau .	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600100100 - Ministry of Culture & Tourism	To provide office accommodation for the Artist.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture & Tourism	Provision of required facilities and packaging provision of mini hotels & re	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture & Tourism	Construction Guest House including compensation and upgrading of Rijiya	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture & Tourism	Construction of convenience around Hubbare Area	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic	UNPFA programmes/Activities	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023800100100 - Ministry of Budget and Economic	Coordination of State UN and other Developmental Partners Programme &	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800100100 - Ministry of Budget and Economic	Establishment & Equiping of Planning Library & Monitoring and Evaluatio	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Budget and Economic	Consultancy Services and feasibility studies state wide, Review meeting m	10,090,000.00	10,090,000.00	-	-	0.0%	10,090,000.00
023800100100 - Ministry of Budget and Economic	Purchase of 4.Nos Hilux Vehicles to support effective Partners Programme	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800100100 - Ministry of Budget and Economic	Purchase of office furniture, and equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic	State support of SDG Projects activities	500,000,000.00	500,000,000.00	-	29,568,366.11	5.9%	470,431,633.89
023800100100 - Ministry of Budget and Economic	Common Basket for Payment of Counterpart funding	140,644,093.88	140,644,093.88	-	-	0.0%	140,644,093.88
023800100100 - Ministry of Budget and Economic	Human Capital Development Programme	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023800100100 - Ministry of Budget and Economic	Acquiring offices for Bureau of Statistics	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Budget and Economic	Upgrading & Refurbishing of office buildings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic	Establishment of State data base for Bureau of Statistics	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Payment of counterpart funding for National Strategic for Development of	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Construction of Store for Min. of Budget & Econ. Plan.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic	Food and Nutrition programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Budget and Economic	Establishment of ICT and Purchase of Equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget and Economic	Projects and Programmes under UN Delivery as One (on Result Area 1-3)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget and Economic	Support to Social Protection Policy (SPP)	425,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00
023800100100 - Ministry of Budget and Economic	Nigeria CARES Programme State Coordination Unit Activities	200,000,000.00	200,000,000.00	80,000,000.00	80,000,000.00	40.0%	120,000,000.00
023800400100 - State Bureau of Statistics	Purchase of 2Nos Hilux,,	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023800400100 - State Bureau of Statistics	Establishment of Planning and Statistical offices in 23 L/G in the state	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023800400100 - State Bureau of Statistics	Establishment of Database in the state Bureau of Statistics	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800400100 - State Bureau of Statistics	Equipment of ICT	19,000,000.00	19,000,000.00	-	-	0.0%	19,000,000.00
023800400100 - State Bureau of Statistics	Socio Economic and GDP Survey	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
023800400100 - State Bureau of Statistics	Purchase of 30Nos Motorcycles for field work staff posted to LGAs	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 12 units Hp Laptop Computers	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2 units D.I Computer Printers	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2 units Photocopy Machines	400,000.00	400,000.00	-	-	0.0%	400,000.00
025000100100 - Fiscal Responsibility Commission	purchase of 5 sets of cushion	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of Motor Vehicle for Chairman and Secretary (Toyota Prado and	61,000,000.00	61,000,000.00	-	-	0.0%	61,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 18 Seater Bus	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2 Unit of Hilux	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
025200100100 - Ministry of Water Resources	Construction and Provision and installation of complete solar water pumpi	5,230,000.00	5,230,000.00	-	-	0.0%	5,230,000.00
025200100100 - Ministry of Water Resources	Construction and Provision and installation of complete solar water pumpi	5,230,000.00	5,230,000.00	-	-	0.0%	5,230,000.00
025200100100 - Ministry of Water Resources	Construction and provision and installation of complete solar water pumpi	5,230,000.00	5,230,000.00	-	-	0.0%	5,230,000.00
025200100100 - Ministry of Water Resources	Construction and provision and installation of complete solar water pumpi	5,230,000.00	5,230,000.00	-	-	0.0%	5,230,000.00
025200100100 - Ministry of Water Resources	To construct new village water scheme at Kaura Dole provide One 10,000	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	Construction and Provision and installation of complete solar water pumpi	5,230,000.00	5,230,000.00	-	-	0.0%	5,230,000.00
025200100100 - Ministry of Water Resources	To upgrade village water schemes located at Alkammu	10,634,000.00	10,634,000.00	-	-	0.0%	10,634,000.00
025200100100 - Ministry of Water Resources	To upgrade of village water schemes located at Gangara	10,634,000.00	10,634,000.00	-	-	0.0%	10,634,000.00
025200100100 - Ministry of Water Resources	To upgrade of village water schemes located at Gorau	10,634,000.00	10,634,000.00	-	-	0.0%	10,634,000.00
025200100100 - Ministry of Water Resources	purchase various sizes of pipe and fitting for the routine maintenance of d	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	To purchase 35 sets of various sizes of grunfos submersible pumps sma	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025200100100 - Ministry of Water Resources	To purchase 50 sets of various sizes spare parts generators in 142 NOs s	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
025200100100 - Ministry of Water Resources	To purchase drilling Rig and accessories for drilling of new boreholes and	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	To purchase of 20KVA generators for replacement to boreholes with worr	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025200100100 - Ministry of Water Resources	To carry-out improvement of minor semi-urban water schemes with with	25,634,000.00	25,634,000.00	-	-	0.0%	25,634,000.00
025200100100 - Ministry of Water Resources	To carry-out improvement of 6NOs of minor semi-urban water schemes w	25,634,000.00	25,634,000.00	-	-	0.0%	25,634,000.00
025200100100 - Ministry of Water Resources	To carry-out improvement of 6NOs of minor semi-urban water schemes w	25,634,000.00	25,634,000.00	-	-	0.0%	25,634,000.00
025200100100 - Ministry of Water Resources	To carry-out improvement of 6NOs of minor semi-urban water schemes w	25,634,000.00	25,634,000.00	-	-	0.0%	25,634,000.00
025200100100 - Ministry of Water Resources	To complete uncompleted semi-urban water supply at Chimmola,	12,350,000.00	12,350,000.00	-	-	0.0%	12,350,000.00
025200100100 - Ministry of Water Resources	To complete uncompleted semi-urban water supply at Sisawa	5,030,000.00	5,030,000.00	-	-	0.0%	5,030,000.00
025200100100 - Ministry of Water Resources	To construct new semi-urban water supply schemes in large villages at C	31,533,000.00	31,533,000.00	-	-	0.0%	31,533,000.00
025200100100 - Ministry of Water Resources	To construct new semi-urban water supply schemes in large villages at M	27,420,000.00	27,420,000.00	-	-	0.0%	27,420,000.00
025200100100 - Ministry of Water Resources	To construct new semi-urban water supply schemes in large villages at M	27,420,000.00	27,420,000.00	-	-	0.0%	27,420,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
025200100100 - Ministry of Water Resources	To construct new semi-urban water supply schemes in large villages at M	27,420,000.00	27,420,000.00	-	-	0.0%	27,420,000.00
025200100100 - Ministry of Water Resources	To construct new semi-urban water supply schemes in large villages at L	27,420,000.00	27,420,000.00	-	-	0.0%	27,420,000.00
025200100100 - Ministry of Water Resources	to construct new village water scheme at Dimasa, provide One 10,000 gall	21,570,000.00	21,570,000.00	-	-	0.0%	21,570,000.00
025200100100 - Ministry of Water Resources	to construct new village water scheme at Runjin Jatau provide One 10,00	21,570,000.00	21,570,000.00	-	-	0.0%	21,570,000.00
025200100100 - Ministry of Water Resources	to construct new village water scheme at illela Gajara provide One 10,00	21,570,000.00	21,570,000.00	-	-	0.0%	21,570,000.00
025200100100 - Ministry of Water Resources	To purchase WD vehicle Toyota Hilux for the routine maintainance of semi	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - Ministry of Water Resources	To draw up Master plan for state Water Supply Development Programmes	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025200100100 - Ministry of Water Resources	Purchase of river gauges for water level measurement and data lagged fo	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200100100 - Ministry of Water Resources	To establish Hydrometer station at Silame	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025200100100 - Ministry of Water Resources	To establish Hydrometer station at Gwadabawa	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at	15,916,666.00	15,916,666.00	-	-	0.0%	15,916,666.00
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at	15,916,666.00	15,916,666.00	-	-	0.0%	15,916,666.00
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at	15,916,666.00	15,916,666.00	-	-	0.0%	15,916,666.00
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at	15,916,666.00	15,916,666.00	-	-	0.0%	15,916,666.00
025200100100 - Ministry of Water Resources	To rehabilitated broken down Water Supply Schemes to provide new bore	10,840,000.00	10,840,000.00	-	-	0.0%	10,840,000.00
025200100100 - Ministry of Water Resources	To rehabilitated broken down Water Supply Schemes to provide new bore	10,840,000.00	10,840,000.00	-	-	0.0%	10,840,000.00
025200100100 - Ministry of Water Resources	To Conduct Feasibility studies and development of spring water at Karamb	13,333,333.00	13,333,333.00	-	-	0.0%	13,333,333.00
025200100100 - Ministry of Water Resources	To Conduct Feasibility studies and development of spring water at Masalla	13,333,333.00	13,333,333.00	-	-	0.0%	13,333,333.00
025200100100 - Ministry of Water Resources	Construction of Small earth Dams At Lungu huru	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
025200100100 - Ministry of Water Resources	Construction of Small earth Dams At Baskore	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
025200100100 - Ministry of Water Resources	Construction of Small earth Dams At Gwandi	27,500,000.00	27,500,000.00	-	-	0.0%	27,500,000.00
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Water Board	Purchase of Fitter Media for Extension Treatment Plant (700 cubic mete	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Purchase of Fitter for Extension Runjin Sambo Water Supply Scheme (1	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Water Board	Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Construction of Iron Removal Plant at Rugar Liman	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Purchase of various sizes of Soft Starter	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210200100 - Water Board	Purchase of Transformers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210200100 - Water Board	Procurement of 2Nos. Canter Vehicle	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Water Board	Procurement of Laboratory Re-Agents for Central Laboratory for Water Qu	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Water Board	Procurement of Water Chemicals Treatments	923,500,000.00	923,500,000.00	400,000,000.00	400,000,000.00	43.3%	523,500,000.00
025210200100 - Water Board	Procurement of Alluminium Sulphate Dosing pumps for Bi-water and Old V	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Purchase of 1500KVA (CAT.) Generators for Station 2, 3 and 4 and Small	450,000,000.00	450,000,000.00	-	229,067,278.80	50.9%	220,932,721.20
025210200100 - Water Board	Rehabilitation of Clarifier, Surface and underground Tank in the 3 Treatme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Procurement of ordinary Portland Cement for complete rehabilitation of Ci	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Water Board	Procurement of Sand for complete rehabilitation of Civil Portion of Clarifier	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Water Board	Procurement of High yield re-inforcement bars for rehabilitation of Civil Po	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100 - Water Board	Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Tr	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Ager	Construction of new motorized/HB boreholes in schools, PHCs and Commu	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025210300100 - Rural Water and Sanitation Ager	Reactivation of broken down borehole and purchase of solar/Electrical pu	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Rural Water and Sanitation Ager	Construction/Reactivation of dug wells as well as apron improvement.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Ager	Rehabilitation of the existing hand dug well across the state	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Rural Water and Sanitation Ager	To purchase of compressor Engine, Mud pump, Swivel head (Drilling Rig)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025210300100 - Rural Water and Sanitation Ager	Transportation of materials from UNICEF warehouses.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Ager	Day-to-day maintenace of Drilling equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Ager	Construction of integrated sanitation VIP Latrines in schools, health centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Ager	Mobilize Rural Population for effective participation of WASH activities wit	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Ager	Monitoring of Statewide WASH project implementation and CLTS/ODF Pla	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Ager	PEWASH Project across 23 LGA for both hardware and software compone	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025210300100 - Rural Water and Sanitation Ager	WASH PROGRAMME IN 3 LGAs: Dange Shuni, Gada and Gwadabawa	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
025300100100 - Min of Lands and Housing	Const. of 500 Housing units at Gidan Salanke	700,000,000.00	700,000,000.00	45,453,720.00	469,772,094.97	67.1%	230,227,905.03
025300100100 - Min of Lands and Housing	Construction of Waziri Maccido Road	150,000,000.00	150,000,000.00	-	116,125,834.94	77.4%	33,874,165.06
025300100100 - Min of Lands and Housing	Construction of drainages at Tsafe Road	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
025300100100 - Min of Lands and Housing	Construction of drainages at Agaie Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Min of Lands and Housing	Construction of 342 Housing Estate in Sokoto New City	1,800,000,000.00	1,800,000,000.00	799,607,551.20	1,199,607,551.20	66.6%	600,392,448.80
025300100100 - Min of Lands and Housing	Sokoto urban renewal (township roads), Drainages,Const. of Flyover Bridge	4,000,000,000.00	4,000,000,000.00	1,700,000,000.00	3,980,581,502.69	99.5%	19,418,497.31
025300100100 - Min of Lands and Housing	Renovation of Survey office including fencing of the whole Complex.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Min of Lands and Housing	Dualization of Ahmed Rufai road.	200,000,000.00	200,000,000.00	-	197,612,234.47	98.8%	2,387,765.53
025300100100 - Min of Lands and Housing	Construction of Dual carriage ways from welcome to Sokoto Gate - Shuni	757,809,373.88	757,809,373.88	55,944,050.00	755,944,050.00	99.8%	1,865,323.88
025300100100 - Min of Lands and Housing	Construction of Mabera Township Roads	725,000,000.00	725,000,000.00	401,000,000.00	693,210,440.41	95.6%	31,789,559.59
025300100100 - Min of Lands and Housing	Compensation for Lands and Property affected by development projects	1,338,160,000.00	1,338,160,000.00	252,552,302.00	512,726,758.00	38.3%	825,433,242.00
025300100100 - Min of Lands and Housing	Construction of Sokoto River Bridge and Dualization of Tashar Illela to Road	3,200,000,000.00	3,200,000,000.00	2,483,149,778.36	2,483,149,778.36	77.6%	716,850,221.64
025300100100 - Min of Lands and Housing	Dualization of Waziri Abbas Road, Sokoto	200,000,000.00	200,000,000.00	191,833,788.93	191,833,788.93	95.9%	8,166,211.07
025300100100 - Min of Lands and Housing	Construction of Southern Bye Pass from Silame Junction to Shuni Town	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	100.0%	-
025300100100 - Min of Lands and Housing	Construction of link road 5.1km from Gusau road through Sokoto New City	500,000,000.00	500,000,000.00	348,402,297.79	348,402,297.79	69.7%	151,597,702.21
025300100100 - Min of Lands and Housing	Construction of 500 Housin Estate and Fencing for Low Income Earners In	-	5,000,000,000.00	4,148,401,381.64	4,148,401,381.64	83.0%	851,598,618.36
025300100100 - Min of Lands and Housing	Township Roads	-	3,200,000,000.00	2,643,926,273.39	2,643,926,273.39	82.6%	556,073,726.61
025300200100 - Sokoto Geographical Information	Purchase of georeferencing instruments, that is 1 no Global Navigation Sa	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300200100 - Sokoto Geographical Information	Purchase of 6 no. Hilux Toyota for Hqtrs and Area office	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300200100 - Sokoto Geographical Information	Construction of Control Stations	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300200100 - Sokoto Geographical Information	Server Upgrade	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025300200100 - Sokoto Geographical Information	Construction of Beacons	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
025300200100 - Sokoto Geographical Information	Furnishing of SOGIS Permanent Office Complex	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300200100 - Sokoto Geographical Information	Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300200100 - Sokoto Geographical Information	Quantization of Plans (OSG)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300200100 - Sokoto Geographical Information	Purchase of Automation Equipment	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
025300200100 - Sokoto Geographical Information	Digitalization of Land Records to LIS	700,000,000.00	700,000,000.00	-	500,000,000.00	71.4%	200,000,000.00
025300200100 - Sokoto Geographical Information	Purchase of 1No 18 seater Bus	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025300200100 - Sokoto Geographical Information	Purchase of 2nos SUV for Chairman and DG	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
025300300100 - Surveyor General Office	Perimeter demarcation and layout survey of some areas within the metro	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300300100 - Surveyor General Office	Topographical Mapping Of Selected LGAs Tambawal, Illela, and Wamakk	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300300100 - Surveyor General Office	Reproduction of Sokoto township cadastral maps and mapping of Sokoto t	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300300100 - Surveyor General Office	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps dat	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300300100 - Surveyor General Office	Construction of International, Interstate and Local governments Boundarie	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300300100 - Surveyor General Office	Procurement of Modern Survey Equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300300100 - Surveyor General Office	Construction of Burder Control Extension of the 23 Local Governments	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
025300500100 - Sokoto Urban & Reg. Planning D	Construction of link road within Sokoto North	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300500100 - Sokoto Urban & Reg. Planning D	Construction of link road within Sokoto South	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
025300500100 - Sokoto Urban & Reg. Planning D	Control of Minor gully erosion at Tudun Wada Cemetery	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300500100 - Sokoto Urban & Reg. Planning D	Control of Minor gully erosion at Guiwa Cemetery	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300500100 - Sokoto Urban & Reg. Planning D	Control of Minor gully erosion at Minanata Cemetery	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300500100 - Sokoto Urban & Reg. Planning D	Completion and Renovation of Administration Block, Generala Renovation	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025300500100 - Sokoto Urban & Reg. Planning D	Provision of Roads signs along major roads (Guaranty types), numbering	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025300500100 - Sokoto Urban & Reg. Planning D	Construction and Installation of Cards, Computer assisted inline with draf	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025300600100 - Tenancy and Safety of Persons	Construction for additional Offices in the premises of the complex	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
025300600100 - Tenancy and Safety of Persons	Construction of Offices in 23 Local Governments	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025300600100 - Tenancy and Safety of Persons	Purchase of three 3no. 18 sitter busses for the Commission	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300600100 - Tenancy and Safety of Persons	Wall fencing of the premises of the Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300600100 - Tenancy and Safety of Persons	Purchase of computer Laptops and Desktops for operational staffs of the C	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries	INSTALATION OF CATTLE HANDLING FACILITIES AT THE CATTLE REPROD	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
026800100100 - Ministry of Animals and Fisheries	purchase of exotic CATTLE LIVE CATTLE BREEDS FEMALE, bulls, chilled s	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
026800100100 - Ministry of Animals and Fisheries	Purchase of semen analysis machine (COMPUTER ASSISTED SEMEN ANAL	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	procurement of synchronizing drugs (AGENTS) and other consumables	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Fish marketing, processing and value chain Development,	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	Provision for extension through production of guide, posters, bills etc in sir	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Establishment of Ruga settlement in THE THREE SENATORIAL DISTRICTS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
026800100100 - Ministry of Animals and Fisheries	Construction of Earth Dams at LIBC Dogondaji AND Kebbe CATTLE RANCH	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	Renovation of Senior & Junior staff quarters and cattle shade at LIBC Dog	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Rehabilitation of Access road from main road to AT LIBC Dogondaji AND K	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries	Improvement of water system at CATTLE RANCH IN Kebbe & LIBC D/Daji	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries	procurement of supplementary feeds(WHEAT BRAN, SALT LICKS, COTTON	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	Renovation of stores at Kebbe & D/Daji CENTRES	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026800100100 - Ministry of Animals and Fisheries	Construction new abattoir FOR THE SOKOTO CATTLE BREEDING PROGRA	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries	Installation of THE equipment of new abattoir FOR THE SOKOTO CATTLE B	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	REPAIR OF THE LIQUID NITROGEN EQUIPMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	pasture Development in Dogon Daji LIBC	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	construction of the proposed veterinary Specialist hospital in line with OIE	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
026800100100 - Ministry of Animals and Fisheries	equipping of the proposed veterinary specialist hospital in line with OIE regu	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	Acquisition of facility for the establishment of fisheries service center in th	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	funding of adequate researchesDevelopment in collaboration with related	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries	Rehabilitation of Vet. Clinic at Aliyu Jedo ROAD IN THE SOKOTO METROPO	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026800100100 - Ministry of Animals and Fisheries	renovation of existing vet. clinics in some local governments/towns (TUR	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	procurement of VETERINARY DRUGS AND SURGICAL equipment	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
026800100100 - Ministry of Animals and Fisheries	statewide artificial insemination exercise with logistics consumables and f	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries	Construction of diagnostic laboratory along the border at (ILLELA)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
026800100100 - Ministry of Animals and Fisheries	equipping of the diagnostic laboratory at illela border	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	Rehabilitation existing Control post/inspection Station (SABON BIRNI, waur	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026800100100 - Ministry of Animals and Fisheries	Equipping of the existing Control post/inspection Station (SABON BIRNI, w	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026800100100 - Ministry of Animals and Fisheries	rehabilitation of Kara markets AT SOKOTO, ILLELA AND ACIDA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries	Procurement of essential meet insp. Equip. for control & eradication of z	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
026800100100 - Ministry of Animals and Fisheries	rehabilitation of ALL THE SLAUGHTER slabs across the state 87 No.,	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries	Procurement of essential Equip. for the control avian influenza	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	Construction of livestock zonal offices AT TAMBULWAL ZONE	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	Improvement in hide/skin & tannaries activities through adoption of mode	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries	Procurement of assorted supplementary and pelleted fish feeds for sales t	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
026800100100 - Ministry of Animals and Fisheries	empowerment,OF POULTRY FARMERS WITH ADEQUATE CREDIT FACILITY	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026800100100 - Ministry of Animals and Fisheries	Rehabilitation OF THE EXISTING f feed mill & hatcheries at vet.subcentre &	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	procurement of GRANT PARENT STOCK,	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
026800100100 - Ministry of Animals and Fisheries	procurement of modern equipment for feed mill and hatchry at vet. Sub c	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
026800100100 - Ministry of Animals and Fisheries	Social Protection Program, Assistance to Herders displaced by banditry	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries	Purchase of Survey Equipment and Motorcycle forgrazing Land Control \$ i	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Demarcation of other identified stock route with concrete pillars	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	Construction of 4Nos. of livestock services Centres at Isa, Gwadabawa, Ts	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	Procurement & sale of Livestock feeds to target farmers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Redesigning of the fish farms currently affected by the the flood	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	Support to targeted groups & individual farmers through purchase of cattl	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
026800100100 - Ministry of Animals and Fisheries	Enlightment & Sensitization on abuse/poor handling of animals to all stake	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries	Multiplication & conservation of the endanged fish and livestock species	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Small ruminants (Sheep & Goat fattening) scheme	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
026800100100 - Ministry of Animals and Fisheries	Statewide invetrolization of affected WATER BODIES AND community mo	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
026800100100 - Ministry of Animals and Fisheries	Establishment of fish canning facility by the private sector	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
026800100100 - Ministry of Animals and Fisheries	Pilot elimination in severally affected waters (Lugu, Kware, Atakwanyo etc)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries	End user Development and collaboration	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Implementation of quick impact scheme (boat building, cage culture, resto	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries	Support farmers with related inputs for improvement of economic status &	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries	Capacity building to assist farmers, fishermen & end users of the program	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Establishment of fisheries recreation center at Kware	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
026800100100 - Ministry of Animals and Fisheries	Promotion & development of Gumaru Lake fishing festival	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries	Organize livestock & cultural activities & management of the lake	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries	Procurement of fishery equipment for distribution to fishermen	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Procurement of 2 NO Toyota Camry corola Saloon& Parado Jeep for the C	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Procurement of 5NO Peugeot 406 Saloon for Members and Secretary	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of archive's block for storage of official documents/historical	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation of existing Borehole	500,000.00	500,000.00	-	-	0.0%	500,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of Furniture for new JSC Secretariat	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of overhead tank and connecting public water with the new S	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	purchase of one No. 16 seater Bus Toyota Hilux 2.7	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Re-connecting the Secretariat with internet	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation of existing fencing wall	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of Car park for members and staffs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
031805100100 - State High Court	CONSTRUCTION OF MAGISTRATE AT SLM,BINI,G/MADI,ILL & GWAD	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
031805100100 - State High Court	PURCHASE OF 42 NO OF 300KVA GENERATOR FORHIGH COURTCOMPLEX	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
031805100100 - State High Court	CONSTRUCTION OF CHIEF JUDGE CHAMBER AT HIGH COURT COMPLEX	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805100100 - State High Court	PURCHASE FOR LAW BOOKS & WEEKLY LAW REPORT FOR LIB AND C J CH	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805100100 - State High Court	CONSTRUCTION OF MAGISTRATE AT ISA,ILL,G MADI,TBW & GWAD	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
031805100100 - State High Court	REHABILITATION OF HIGH COURT BODINGA	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
031805100100 - State High Court	PURCHASE OF COMPUTER HARD WEAR, WIRELESS INT LINK &EXTENTION	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100 - State High Court	PURCHASE OF NEW OFFICIAL RESIDENCE FOR THE HON C J	470,000,000.00	470,000,000.00	-	-	0.0%	470,000,000.00
031805100100 - State High Court	RENOVATION OF C.J SERVANT QTRS AT SAMA ROAD	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - State High Court	CONSTRUCTION OF BIG STORE AT HIGH COURT AND MAG	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - State High Court	CONSTRUCTION OF STAFF CANTEEN AT HIGH COURT SOKOTO	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
031805100100 - State High Court	CONSTRUCTION OF FENCE AT MAGISTRATE II &VII NEAR A/COMM	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - State High Court	CONSTRUCTION OF NEW MOSQUE AT GROUP OF MAGISTRATE	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
031805100100 - State High Court	CONSTRUCTION OF MONILE COURT OFFICE FOR SANIT& TRAFFIC OFF	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
031805100100 - State High Court	PURCHASE OF PILOT CARS FOR HON C J	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - State High Court	CONSTRUCTION OF 10 NO NEW RESIDENCES FOR JUDGES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805100100 - State High Court	PURCHASE OF 4 NO HILUX	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - State High Court	PURCHASE FOR LAW BOOK FOR MAG AND DISTRICT COURT IN THE STA	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
031805100100 - State High Court	RENOVATION OF HIGH COURT COMPLEX SOKOTO	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - State High Court	FURNISHING OF HIGH COURT DIVISION AT TBW,ISA & GWAD	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
031805100100 - State High Court	PURCHASE OF 2 NO COSTER BUS	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of 4 Houses for 4 New Hon. Khadis and Lower sharia Courts	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropd	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805500100 - Shari'a Court of Appeal	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal,	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of two Zonal offices at Isa and Tambuwal	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805500100 - Shari'a Court of Appeal	Renovation of HQS and Sharia Court of Appeal Zonal Offices and Tambuwal	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
031805500100 - Shari'a Court of Appeal	Fencing of Lower Sharia Court/Upper Sharia Court residence	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805500100 - Shari'a Court of Appeal	Purchase of official vehicle for Hon. Grand Khadi, 10 Hon. Khadi's,	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of boreholes for Headquarters and Zonal offices Phase I with	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
031805500100 - Shari'a Court of Appeal	Procurement and Installation of Solar Power for Upper and Lower Courts	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805500100 - Shari'a Court of Appeal	Procurement and Installation of Solar Power at Divisional Courts	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805500100 - Shari'a Court of Appeal	Establishment of ICT Centre at Sharia court of appeal headquarters.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Rehabilitation of Dressing room & Toilet for Lawyers/Conference room to	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Construction of Law School Campus in Sokoto State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Contruction of Rent Tribunal Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal office at Isa	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal office at Gwadabawa	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal offices Tambuwal	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Purchase of 10nos of Official and 2no Toyota Hillux.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Renovation of the Existing Library	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Preparation, Printing and Publication of Law of Sokoto State.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of New Ministry of Justice Complex at Garba Duba Road	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Funishing and Equipping of the New Ministry of Justice Complex	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Establsihment of Open Government Partnership Programme Secretariat in	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
032600200100 - Law Reform Commission	Purchase of Law Books for the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600200100 - Law Reform Commission	Revision of Laws of Sokoto State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600200100 - Law Reform Commission	Codification of Sharia and Civil Law(Caliphate Civil Code)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600200100 - Law Reform Commission	Renovation of Law Reforms Commission Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600600500 - Sokoto College of Legal & Islami	Completion of 1st phase/construction of 2nd phase	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
032600600500 - Sokoto College of Legal & Islami	Construction of Convocation Ground	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
032600600500 - Sokoto College of Legal & Islami	Accreditation exercise	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Remodeling of Youth Developemnt Center Sokoto	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Sokoto State Youth Empowerment Project Plan (SOYEPP)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Sokoto State Youth Development Funds Project (SOYDEF)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Construction of Indoor Sports Hall At New Sokoto City	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Construction of Stadium at Sokoto New City	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Contruction of Wall Fencing of Players Camp	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Furniture for Sports Medical Center	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Rehabilitation and Expantion of Giginya Memorial Stadium	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Remodelling of Shehu Kangiwa Square	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Sokoto Youth Agricultural Scheme (SOYAS)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	NYS CAMP General maintainance	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of Equipments for Youth Development Center at sokoto	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Dev	Purchase of furniture for sports medical center sokoto	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living V	Purchase of Trycle for disable for ease transportation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living V	Purchase of training material for Rehabilitation centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300300100 - Commission for Persons Living V	Procurement of audio and music equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300300100 - Commission for Persons Living V	Construction of Boreholes for rehabilitation centres Tambuwal,Goronyo an	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300300100 - Commission for Persons Living V	Rehabilitation of office accomodation for skill Acquisition	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051300300100 - Commission for Persons Living V	Purchase of equipments for leather industry	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living V	Small scale loans to boost small Scale Enterprise Industries in the 23 Loc	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300300100 - Commission for Persons Living V	Re-Capitalisation & Acquisition of Shares by Investment Company	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living V	Funding of feasibility studies and processing of other data necessary for s	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living V	Construction of new block of offices for Chairman and 3 Permanent memb	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051300300100 - Commission for Persons Living V	Construction of 3 Zonal Offices of the Commission at Goronyo and Kware	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry for Women Affairs	General renovation of Muhammad Bankanu Nursery and Primary School.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Renovation of girl craft centre at Maryam Abacha multi purpose Ibrahim D	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry for Women Affairs	Rehabilitation of Family Support Program Nursery and Primary School Mar	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Construction of children library at maryam Abacha Multi-purpose centre at	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
031805500100 - Shari'a Court of Appeal	Procurement and Installation of Solar Power for Upper and Lower Courts	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805500100 - Shari'a Court of Appeal	Procurement and Installation of Solar Power at Divisional Courts	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805500100 - Shari'a Court of Appeal	Establishment of ICT Centre at Sharia court of appeal headquarters.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Rehabilitation of Dressing room & Toilet for Lawyers/Conference room to	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Construction of Law School Campus in Sokoto State	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Contruction of Rent Tribunal Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal office at Isa	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal office at Gwadabawa	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal offices Tambuwal	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Purchase of 10nos of Official and 2no Toyota Hillux.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Renovation of the Existing Library	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Preparation, Printing and Publication of Law of Sokoto State.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of New Ministry of Justice Complex at Garba Duba Road	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Furnishing and Equipping of the New Ministry of Justice Complex	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Establishment of Open Government Partnership Programme Secretariat in	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
032600200100 - Law Reform Commission	Purchase of Law Books for the State	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600200100 - Law Reform Commission	Revision of Laws of Sokoto State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600200100 - Law Reform Commission	Codification of Sharia and Civil Law(Caliphate Civil Code)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600200100 - Law Reform Commission	Renovation of Law Reforms Commission Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600600500 - Sokoto College of Legal & Islamic Studies	Completion of 1st phase/construction of 2nd phase	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
032600600500 - Sokoto College of Legal & Islamic Studies	Construction of Convocation Ground	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
032600600500 - Sokoto College of Legal & Islamic Studies	Accreditation exercise	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051300100100 - Ministry of Youth and Sports Development	Remodeling of Youth Development Center Sokoto	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Development	Sokoto State Youth Empowerment Project Plan (SOYEPP)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Development	Sokoto State Youth Development Funds Project (SOYDEF)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Development	Construction of Indoor Sports Hall At New Sokoto City	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
051300100100 - Ministry of Youth and Sports Development	Construction of Stadium at Sokoto New City	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051300100100 - Ministry of Youth and Sports Development	Contruction of Wall Fencing of Players Camp	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Development	Purchase of Furniture for Sports Medical Center	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Development	Rehabilitation and Expantion of Giginya Memorial Stadium	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth and Sports Development	Remodelling of Shehu Kangiwa Square	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Development	Sokoto Youth Agricultural Scheme (SOYAS)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Development	NYS CAMP General maintainance	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
051300100100 - Ministry of Youth and Sports Development	Purchase of Equipments for Youth Development Center at sokoto	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Development	Purchase of furniture for sports medical center sokoto	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Purchase of Trycle for disable for ease transportation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Purchase of training material for Rehabilitation centre	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Procurement of audio and music equipments	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Construction of Boreholes for rehabilitation centres Tambuwal,Goronyo and	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Rehabilitation of office accomodation for skill Acquisition	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Purchase of equipments for leather industry	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Re-Capitalisation & Acquisition of Shares by Investment Company	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Funding of feasibility studies and processing of other data necessary for small scale loans	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Construction of new block of offices for Chairman and 3 Permanent members	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051300300100 - Commission for Persons Living with Disabilities	Construction of 3 Zonal Offices of the Commission at Goronyo and Kware	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051400100100 - Ministry for Women Affairs	General renovation of Muhammad Bankanu Nursery and Primary School.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Renovation of girl craft centre at Maryam Abacha multi purpose Ibrahim D	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry for Women Affairs	Rehabilitation of Family Support Program Nursery and Primary School Mar	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Construction of children library at maryam Abacha Multi-purpose centre at	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051400100100 - Ministry for Women Affairs	Renovation of children multi-purpose centre to give the centre face-lift and	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry for Women Affairs	General Renovation of women Development centre at Ibrahim Dasuki Road	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
051400100100 - Ministry for Women Affairs	Provision of materials and equipment for the newly constructed workshop	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Construction and furnishing of model Women Dev. Centre in 23 LGAs (pha	150,000,000.00	150,000,000.00	-	100,000,000.00	66.7%	50,000,000.00
051400100100 - Ministry for Women Affairs	Procurement and Distribution of knitting, Tailoring, and tools as support to	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry for Women Affairs	Provision of Counterpart Funding	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051400100100 - Ministry for Women Affairs	Purchase of Mama kit for the Enhance service delivery at the MAWCH Sok	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051400100100 - Ministry for Women Affairs	Repairs of women Development Centre to cater for more trainees.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Repairs of VVF Rehabilitation centre at MAWCH Sokoto	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051400100100 - Ministry for Women Affairs	Repairs of standard laboratory at Maryam Abacha Women and children H	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Renovation of Wurno Rice mill cottage.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Purchase of Tailoring, knitting, Pomade making etc materials for the newly	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Rehabilitation of visiting Doctors quaters at Maryam Abacha women and c	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051400100100 - Ministry for Women Affairs	Construction of additional parking lots at Maryam Abacha Multi-purpose Ce	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry for Women Affairs	Renovation of five class rooms for tailoring, knitting, at Wamakko Drop in C	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of delivery kits and Equipment to pregnant Women and IDP's	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051400100100 - Ministry for Women Affairs	Provision of school leaning exercise, assistance to orphans and vulnerable	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Provision of standby power generator at Maryam Abacha Hospital	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Rehabilitation of children Recreation centre at Maryam Abacha multi-purp	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400100100 - Ministry for Women Affairs	Construction of Ward for VVF surgical out patients at MAWCH	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of Internet Based platforms for VVF and GBV case managem	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Provision of incentives to poor and vulnerable households across 23 LGAs	864,400,000.00	1,164,400,000.00	113,398,141.98	113,398,141.98	9.7%	1,051,001,858.02
051400100100 - Ministry for Women Affairs	Programmes and project under UDSF Delivery as one	200,180,964.00	200,180,964.00	-	-	0.0%	200,180,964.00
051400100100 - Ministry for Women Affairs	Nigerian for Women Programme in the State	1,370,813,620.00	1,370,813,620.00	-	-	0.0%	1,370,813,620.00
051400100100 - Ministry for Women Affairs	NG CARES Livelihood Programme	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-
051700100100 - Ministry for Basic Education	Expansion of Existing schools, GGDSS S/BIRNI SOKOTO	21,603,707.00	21,603,707.00	-	-	0.0%	21,603,707.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, GGMSS, Illela	20,930,030.00	20,930,030.00	-	-	0.0%	20,930,030.00
051700100100 - Ministry for Basic Education	Expansion of Existing school, GDSS, Kofar Rini	45,855,885.00	45,855,885.00	-	-	0.0%	45,855,885.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, GDASS, Yar Gabas, Sokoto	45,976,165.60	45,976,165.60	-	-	0.0%	45,976,165.60
051700100100 - Ministry for Basic Education	Construction of New Abdullahi Bara'u Secondary School D/Daji	800,000,000.00	800,000,000.00	-	153,810,805.33	19.2%	646,189,194.67
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, GUSS Bodinga	20,597,116.00	20,597,116.00	-	-	0.0%	20,597,116.00
051700100100 - Ministry for Basic Education	Re-Construction of Sheikh Abubakar Mahmud Gummi Secondary School	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools HABMASS Sokoto	20,072,586.00	20,072,586.00	-	-	0.0%	20,072,586.00
051700100100 - Ministry for Basic Education	Expansion of Existing School GDSS Kilgiri	20,843,132.96	20,843,132.96	-	-	0.0%	20,843,132.96
051700100100 - Ministry for Basic Education	Expansion of Existing School GGSS Sanyinna	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing School GDSS Ambarura	20,601,040.00	20,601,040.00	-	-	0.0%	20,601,040.00
051700100100 - Ministry for Basic Education	Expansion of Existing School GDSS More	20,064,000.00	20,064,000.00	-	-	0.0%	20,064,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing School GSS Tureta	40,560,034.00	40,560,034.00	-	-	0.0%	40,560,034.00
051700100100 - Ministry for Basic Education	Expansion of Existing School GDSS Tambuwal	30,384,627.00	30,384,627.00	-	-	0.0%	30,384,627.00
051700100100 - Ministry for Basic Education	Expansion of Existing School GGDSS Bodinga	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing School SMTASS Illela	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing School GDSS Kadadin buda	30,890,576.98	30,890,576.98	-	-	0.0%	30,890,576.98
051700100100 - Ministry for Basic Education	Expansion of Existing School GGC Rabah	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, GSS, Sabon Birni in S/Birni LGA	20,119,538.00	20,119,538.00	-	-	0.0%	20,119,538.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, GSS Wurno	50,601,040.00	50,601,040.00	-	-	0.0%	50,601,040.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, GDSS, Mabera	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing School GGDSS Tambuwal	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700100100 - Ministry for Basic Education	Renovation of Expansion of Existing School GDSS Goronyo	50,350,000.00	50,350,000.00	-	-	0.0%	50,350,000.00
051700100100 - Ministry for Basic Education	Procurement of science Equipment	33,148,931.00	33,148,931.00	-	-	0.0%	33,148,931.00
051700100100 - Ministry for Basic Education	Provision of Alternative Source of Electricity, Generators and Boreholes to S	13,950,000.00	13,950,000.00	-	-	0.0%	13,950,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051700100100 - Ministry for Basic Education	Procurement and Supply of Furniture to Schools	250,000,000.00	250,000,000.00	-	5,665,500.00	2.3%	244,334,500.00
051700100100 - Ministry for Basic Education	Purchase of Text Books & Instructional Materials to Basic and Post Second	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051700100100 - Ministry for Basic Education	Purchase of 50 HP laptop Computers & 100 Tablets for Schools Headteach	20,460,000.00	20,460,000.00	-	-	0.0%	20,460,000.00
051700100100 - Ministry for Basic Education	Purchase of Vocational & Intro-Tech Equipment to Schools	10,800,000.00	10,800,000.00	-	-	0.0%	10,800,000.00
051700100100 - Ministry for Basic Education	Organising & Sponsoring of Local, National and International Junior Engine	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
051700100100 - Ministry for Basic Education	Girls Education Project (1) UNICEF	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry for Basic Education	Girls Education Project (11) State2state	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry for Basic Education	LEARN TO Read Project (USAID)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - Ministry for Basic Education	E-Learning to all Senior Secondary Schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry for Basic Education	Purchase of 40 thump Scanner and 4 Photo Scanner(L300 Cannon) to Ex	1,260,000.00	1,260,000.00	-	-	0.0%	1,260,000.00
051700100100 - Ministry for Basic Education	Purchase of 5 Nos of HP Printers and 20 Digital Cameras (HD3000) for Ex	1,575,000.00	1,575,000.00	-	-	0.0%	1,575,000.00
051700100100 - Ministry for Basic Education	Repairs Broken Enterence Gate to Schools	6,722,814.00	6,722,814.00	-	-	0.0%	6,722,814.00
051700100100 - Ministry for Basic Education	Construction of New Pit Latrines to 29 Selected Secondary Scools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, Turaki Model Primary School	50,284,073.00	50,284,073.00	-	-	0.0%	50,284,073.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, GGDSS Arkilla Federal Low Cost Housing	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051700100100 - Ministry for Basic Education	Construction of GDSS Kajiji	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - Ministry for Basic Education	Expansion of Existing Schools, AA Raji Special School	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051700100100 - Ministry for Basic Education	Construction of JSS (GAMGAM) Shagari	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700100100 - Ministry for Basic Education	Support to AGILE Project in the State	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051700260100 - Sultan Maccido Institute for Qur'	Renovation of hostels	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700260100 - Sultan Maccido Institute for Qur'	Repairs of 3 No. of Admin Blocks	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700260100 - Sultan Maccido Institute for Qur'	Renovation Of 15 no of Block of Classroom	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051700300100 - State Universal Basic Education	UBE Counterpart funding for construction, rehabilitation and Furnishing of	1,671,872,489.78	1,671,872,489.78	1,204,452,353.76	1,204,452,353.76	72.0%	467,420,136.02
051700300100 - State Universal Basic Education	Construction and Furnishing of Permanent site for SUBEB	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
051700300100 - State Universal Basic Education	Education Levy for the rehabilitation of Primary Schools Statewide	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700300100 - State Universal Basic Education	De-flooding and Erosion Control	104,933,783.23	104,933,783.23	-	-	0.0%	104,933,783.23
051700300100 - State Universal Basic Education	Procurement of Distribution of Teaching and Learning Materials for Pre-Pr	1,000,692,752.20	1,000,692,752.20	-	-	0.0%	1,000,692,752.20
051700300100 - State Universal Basic Education	Procurement of Digital Tablets for Coaches and Mentors for School Monit	129,378,978.45	129,378,978.45	-	-	0.0%	129,378,978.45
051700300100 - State Universal Basic Education	Procurement and Distribution of School Statutory Records to Pre-Primary,	257,278,560.69	257,278,560.69	-	-	0.0%	257,278,560.69
051701000100 - State Agency for Mass Educatio	Construction of EMIS Unit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100 - State Agency for Mass Educatio	Constructin of 5 additional Learning Centers at Tambuwal, Yabo, Tangaza	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000100 - State Agency for Mass Educatio	Rehabilitation of 23 Centers one in each LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701100100 - State Agency for Normadic Educ	Construction of Normadic Schools State Wide	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701100100 - State Agency for Normadic Educ	Rehabilitation of Normadic Schools State Wide	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051705700100 - Female Education Board	Rehabilitation of New Office for Board at (STC) and Proviton of Education	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Provision of Furniture and Equipment to Female Education Officees	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Purchase of 2000 Units of Double Bonk Beds and Matrases	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Provision of Equipments and Furniture to offices and zonal Offices	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051705700100 - Female Education Board	Procurement of 500 Tailoring Machines to 5 Girls Secondary Schools Sta	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Procurement of 500 Knitting Machines to Girls Secondary Schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Procurement of Leather Making Machine to Girl Secondary Schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Procurement of Cusmetics Kits to Girls Secondary Schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	procurement of Snacks Mixer/oven Mchines to Girls Secondary Schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Groundnut Milling Machines to Girls Secondary Schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Soap Making Machines and Maaterials to Girls Secondary schools	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Completion of Sokoto State University Teaching Hospital (SSUTH) at Kasar	2,000,000,000.00	2,000,000,000.00	-	1,200,000,000.00	60.0%	800,000,000.00
052100100100 - Ministry of Health	Procurement and Installation of Medical Funiture & Equipment to Sokoto S	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00	33.3%	2,000,000,000.00
052100100100 - Ministry of Health	Construction of Modern Medical Warehouse at Kasarawa in Wamakko Loc	1,000,000,000.00	1,000,000,000.00	-	350,000,000.00	35.0%	650,000,000.00
052100100100 - Ministry of Health	Construction of Premier Hospital at Tambuwal LGA	1,000,000,000.00	1,000,000,000.00	-	410,000,000.00	41.0%	590,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment for Premier Hospital Tambuwal	1,000,000,000.00	1,000,000,000.00	-	240,000,000.00	24.0%	760,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052100100100 - Ministry of Health	Construction of Premier Hospital at Binji LGA	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment for Premier Hospital Binji	1,000,000,000.00	1,000,000,000.00	-	266,850,317.68	26.7%	733,149,682.32
052100100100 - Ministry of Health	Construction of Premier Hospital at Sabon Birni LGA	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment for Premier Hospital Sabon Birni	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100100100 - Ministry of Health	Construction of Diagnostic Centre at Farfaru Sokoto	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - Ministry of Health	Supply of Medical Equipment to Diagnosis Centre at Farfaru	500,000,000.00	500,000,000.00	16,747,351.75	16,747,351.75	3.3%	483,252,648.25
052100100100 - Ministry of Health	Construction of General Hospital Wamakko	41,784,649.65	41,784,649.65	-	-	0.0%	41,784,649.65
052100100100 - Ministry of Health	Upgrading of PHC Silame to General Hospital	10,982,820.96	10,982,820.96	-	-	0.0%	10,982,820.96
052100100100 - Ministry of Health	Construction of Male and Female Wards at General Hospital Illela	36,527,866.12	36,527,866.12	-	-	0.0%	36,527,866.12
052100100100 - Ministry of Health	Rehabilitation of Dilapidated Main Hospital Block at PHC Achida	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
052100100100 - Ministry of Health	Rehabilitation of Dilapidated Staff Quarters at PHC Achida	14,770,665.36	14,770,665.36	-	-	0.0%	14,770,665.36
052100100100 - Ministry of Health	Rehabilitation of Dilapidated Main Building and Fence Wall at PHC Achida	18,094,939.54	18,094,939.54	-	-	0.0%	18,094,939.54
052100100100 - Ministry of Health	Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General Hospital	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health	Upgrading of Primary Health Center Achida in Wurno LGA to General Hospital	100,447,222.86	100,447,222.86	-	-	0.0%	100,447,222.86
052100100100 - Ministry of Health	Upgrading of Primary Health Center Salame in Gwadabawa LGA to General Hospital	67,575,075.75	67,575,075.75	-	-	0.0%	67,575,075.75
052100100100 - Ministry of Health	Complete Construction work of Primary Health Centre at Romon Uman in	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100100100 - Ministry of Health	Construction of PHC at Sabon Gari Dole in Goronyo LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Construction of PHC Araba Illela LGA	74,360,741.01	74,360,741.01	-	-	0.0%	74,360,741.01
052100100100 - Ministry of Health	Renovation/ Conversion Work at Murtala Hospital to Accommodate Students	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	Provision for Basic Health Care provision Funds EMT (Counterpart Funds)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Construction of Sokoto State Drugs and Medical Supplies Agency	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	EU/WHO support for health strengthening	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Support World Bank IMPACT PROJECT	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
052100100100 - Ministry of Health	Conduct of Operational Research works on Malaria	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Conduct of Operational Research works on Maternal and child Mortality	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Conduct of Operational Research works on Cancer	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Conduct of Survey and census of practicing traditional medicine,	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Conduct of Ethical Review for Researches	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Conduct of Annual State Health Accounts in the State	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Projects and Programmes under UNSDF Delivery as One	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - Ministry of Health	Procurement And Installation Of Medical Furniture And Equipment To The	49,819,600.00	49,819,600.00	-	-	0.0%	49,819,600.00
052100100100 - Ministry of Health	Supply and installation of 7.2kvas solar inverter fans, bulbs, street lights a	49,167,445.00	49,167,445.00	-	-	0.0%	49,167,445.00
052100100100 - Ministry of Health	Procurement and installation of x-ray and printer machine to general hospi	49,800,000.00	49,800,000.00	-	-	0.0%	49,800,000.00
052100100100 - Ministry of Health	Procurement of hospital mattresses and pillows for distribution to hospital	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
052100100100 - Ministry of Health	Renovation of 10nos dilapidated wards at specialist hospital, Sokoto	49,646,430.00	49,646,430.00	-	-	0.0%	49,646,430.00
052100100100 - Ministry of Health	Repairs and renovation of primary health centre Dandi Mahe in Shagari lo	48,900,000.20	48,900,000.20	-	-	0.0%	48,900,000.20
052100100100 - Ministry of Health	Supply and installation of hospital beds, ward equipment and office furnitu	47,800,500.00	47,800,500.00	-	-	0.0%	47,800,500.00
052100100100 - Ministry of Health	Procurement and installation of 14 Nos. incubator machine for specialist h	49,560,300.70	49,560,300.70	-	-	0.0%	49,560,300.70
052100100100 - Ministry of Health	Procurement, installation and test run of 5nos plasma extractor machines	45,285,003.00	45,285,003.00	-	-	0.0%	45,285,003.00
052100100100 - Ministry of Health	renovation of laboratory, clinics and staff offices at specialist hospital soko	19,527,500.00	19,527,500.00	-	-	0.0%	19,527,500.00
052100100100 - Ministry of Health	Renovation of maternity unit at specialist hospital sokoto	49,727,450.00	49,727,450.00	-	-	0.0%	49,727,450.00
052100100100 - Ministry of Health	Renovation of amenity wards (male & female)) and pharmacy unit at spec	48,980,300.00	48,980,300.00	-	-	0.0%	48,980,300.00
052100100100 - Ministry of Health	Provision of road network and landscaping at specialist hospital Sokoto	30,950,000.00	30,950,000.00	-	-	0.0%	30,950,000.00
052100100100 - Ministry of Health	Procurement and installation of medical furniture for specialist hospital sok	30,950,000.00	30,950,000.00	-	-	0.0%	30,950,000.00
052100100100 - Ministry of Health	Procurement and installation of medical equipment for specialist hospital s	30,950,000.00	30,950,000.00	-	-	0.0%	30,950,000.00
052100100100 - Ministry of Health	Construction of 3nos three bedroom flats in the construction site of sokoto	149,519,999.57	149,519,999.57	-	-	0.0%	149,519,999.57
052100100100 - Ministry of Health	Procurement ACTs, RDTs, ARTESUNATE INJ supply chain management (P	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Seasonal Malaria Chemoprevention (SMC)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Long lasting insecticidal treated net campaign (LLINs)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052100100100 - Ministry of Health	Procurement of P24 Machines and Testing Kits for HIV/AIDS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Renovation of PHC Kofar Rini	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Construction of 47Nos. House at Murtala Hospital Sokoto	86,871,180.70	86,871,180.70	-	-	0.0%	86,871,180.70
052100100100 - Ministry of Health	Construction of VIP Suites at Orthopedic Hospital Wamakko	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100100100 - Ministry of Health	Construction of Murtala Hospital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - Ministry of Health	Upgrading of PHC Balle Gudu LGA	17,203,887.08	17,203,887.08	-	-	0.0%	17,203,887.08
052100100100 - Ministry of Health	Upgrading of PHC Wamakko to Orthopedic Hospital	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Upgrading of Rumbukawa PHC	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100200100 - Sokoto State Contributory Health	Procurement of call center unit equipment, ,	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100200100 - Sokoto State Contributory Health	Procurement of Toyota Hilux	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100200100 - Sokoto State Contributory Health	Procurement of Computers, Softwares & Internet Bandwidths	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100200100 - Sokoto State Contributory Health	Provision for Basic Health Care provision Funds SOCHEMA Gateway (County)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100300100 - Primary Health Care Development	Construction for the Expansion of State Cold Store	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Rehabilitation of PHC Bazza	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052100300100 - Primary Health Care Development	Procurement of Medical Equipment for PHC Bazza	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052100300100 - Primary Health Care Development	Supply of Assorted Physiotherapy Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Supply of Medical Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Supply of X-Ray Machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development	Routine Immunization, Child Nutrition, Contraceptive Services, Skill Bith Att	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052104100100 - Orthopedic Hospital Wamakko	Supply of Assorted Physiotherapy Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052104100100 - Orthopedic Hospital Wamakko	Supply of Medical Equipment	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052104100100 - Orthopedic Hospital Wamakko	Supply of X-Ray Machine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052104100100 - Orthopedic Hospital Wamakko	Construction of Borehole at Orthopedic Hospital Wamakko	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110400100 - College of Nursing Sciences	Purchase of laboratory equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110400100 - College of Nursing Sciences	Assessment Exercise for Accreditation	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
052110400100 - College of Nursing Sciences	Procurement of Furniture for the new constructed Auditorium hall at CONS S	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052110400200 - College of Nursing Sciences, Tar	Construction of Additional Classrooms, Examination Halls, etc. to meet the	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110400200 - College of Nursing Sciences, Tar	Assessment Exercise for Accreditation	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110600100 - Sultan AbdulRahman Sch. of H/T	Construction of 2 storey building hostel block	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052110600100 - Sultan AbdulRahman Sch. of H/T	Assessment Exercise for Accreditation	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052110600100 - Sultan AbdulRahman Sch. of H/T	Purchase of Furniture for the 2 storey Hostel under construction at SASHT	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
053500100100 - Ministry of Environment	Reclamation/Sand Dunes Fixation.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of degraded Land across the State.	99,186,380.00	99,186,380.00	-	-	0.0%	99,186,380.00
053500100100 - Ministry of Environment	Rehabilitation of Gwadabawa Zonal Forestry Office.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Tambuwal Zonal Forestry Office.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Establishment of 30 hectares of land for plantation of Gum Arabic, Shear t	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Treatment/Pruning of Mistletoe at Sokoto Metropolis.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Purchase of Tippers for Refuse Evacuation Exercise.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Purchase of Toyota Hilux for monitoring and inspection.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Purchase of Nursery equipments such as polypot, treatment chemical, pot	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Procurement of light waste handling bags and refuse bins.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Upgrading of existing Forest Nurseries at Kandam.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Upgrading of existing Forest Nurseries at Barnawa Garden.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Production of 2 Million Neem and other Assorted Tree Seedlings.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
053500100100 - Ministry of Environment	Purchase of 1No. Tractor with complete implements across the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Climate Change adaptation and Mitigation Measures.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment	Purchase of Knapsack Sprays , Fogging Machines , Motorised Fumigation a	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Establishment of Roadside/Amenity Plantation at Newly constructed Housin	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Provision of 5,000 Clean Cook Stoves/Cylinders and other Alternative Sour	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Fencing and Upgrading of Kainuwa Nursery in Gwadabawa Zone and Cons	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053500100100 - Ministry of Environment	Flood Control (Construction of earth dam and Stone Embankment at Sakkw	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
053500100100 - Ministry of Environment	Construction of Earth Dam in Kamarawa.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Construction of Earth Dam in S/Birni town.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Flood protection in S/Birni.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Flood protection in Isa.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Establishment of Orchards and Gardens in 30 Secondary/Tertiary Institutio	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Flood protection in Sokoto Metropolis (Tudun Wada, Eastern Bye Pass, K/4	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
053500100100 - Ministry of Environment	Gully Erosion work in Kebbe and Umbutu town.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Gully Erosion work in Rabah.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Counterpart for Agro Climatic Resilience in Semi-Arid Landsacape (ACReS	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
053500100100 - Ministry of Environment	Purchase of Recycling Machines and waste materials (Partnership).	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment	Solid waste collection and disposal in Sokoto metropolis.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment	Purchase of relevant equipments for control of noise atmospheric pollution	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Purchase and maintenance of machineries for sanitation activities.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
053500100100 - Ministry of Environment	Provision for recycling plant at Kwannawa	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Provision for recycling plant at Tambuwal	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Provision of E.I.A on all projects both public and private.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Purchase and instalment of equipment for Water soil and related quality a	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - Ministry of Environment	Evacuation of Sewage and Waste Materials in major drainages in Sokoto	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Purchase of protective clothes, boots and other materials for pollution con	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Construction of 5Nos Modern Refuse Bunkers.	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
053500100100 - Ministry of Environment	Provision of Skips for refuse evacuation.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Purchase of (5 No.) Motorcycles for Forestry Extension Services	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
053500100100 - Ministry of Environment	Establishment of 50 Hectares of plantation of Jatropa (Bio-Fuel).	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Enforcement of relevant Environmental Sanitation Policies Laws, Edicts rel	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Forest Reserve Boundaries and Management.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Projects and Programmes under UNSDF Delivery as One.	48,870,000.00	48,870,000.00	-	-	0.0%	48,870,000.00
053500100100 - Ministry of Environment	Watershed Management Works in the State.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Construction, rehabilitation and Maintenance of drainages in the local gove	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment	Desilting of drainages at the local government areas	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Central Zone Office and Repairs of One (1) Reservoir at B	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Northern Zone Office at Gwadabawa and Construction of	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Repairs and Upgrading of borehole at Bodinga, Gidan Kaura and Sokoto Ca	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500200100 - Parks and Gardens Agency	Rehabilitation of 33 Nos Round About within Sokoto metropolis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500200100 - Parks and Gardens Agency	Purchase of water tankers for watering flowers and planted trees for the	15,000,000.00	15,000,000.00	10,000,000.00	10,000,000.00	66.7%	5,000,000.00
053500200100 - Parks and Gardens Agency	Landscaping of some strategic places within the metropolis, Forces Avenu	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500200100 - Parks and Gardens Agency	Procurement and Distribution of improve fruits and vegetables seedlings to	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500200100 - Parks and Gardens Agency	Rehabilitation of Sokoto State Orchards	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500200100 - Parks and Gardens Agency	Construction of Proposed Sokoto Zoo	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500200100 - Parks and Gardens Agency	Partnership between private investors on Parks, Gardens, and Recreation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500200100 - Parks and Gardens Agency	Procurement and Installation of Streetlight within Sokoto metropolis	150,000,000.00	1,950,000,000.00	853,764,937.50	1,919,611,312.50	98.4%	30,388,687.50
053500200100 - Parks and Gardens Agency	Construction of Kalambaina Children Amusement Park	100,000,000.00	100,000,000.00	96,584,637.95	96,584,637.95	96.6%	3,415,362.05
053500200100 - Parks and Gardens Agency	Purchase of 5 Motor Cycles Kasea for the Operation of Streetlight	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
055100100100 - Ministry for Local Government and	Purchase of roofing sheet,wood,nails & ceiling sheet for Community self h	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
055100100100 - Ministry for Local Government and	Purchase and distribution of Sporting Jeysses to support Traditional Sport	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
055100100100 - Ministry for Local Government and	Construction of 4NO Zonal Offices in Gwadabawa, Isa, Sokoto North	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
055100100100 - Ministry for Local Government and	Purchase of 12 no. HP Laptop Computers	2,180,000.00	2,180,000.00	-	-	0.0%	2,180,000.00
055100100100 - Ministry for Local Government and	Purchase of 2no Toyota Hilux Vehicles	80,112,120.00	80,112,120.00	-	-	0.0%	80,112,120.00
055100100100 - Ministry for Local Government and	Purchase of 25no Motorcycles KASEA one each for the 23 LGAs and 2 for	6,800,000.00	6,800,000.00	-	-	0.0%	6,800,000.00
055100100100 - Ministry for Local Government and	Procurement of Trade Fair Exhibition Stand	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
055100100100 - Ministry for Local Government and	Rehabilitation of Existing Women Centers across the 23 LGAs of the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry for Local Government and	Provision of Counter Part Funding for Donor Agencies and NGOs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055600100100 - Ministry of Social Welfare & Con	Renovation of Rehabilitation center at Ibrahim Dasuki Road, Sokoto	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055600100100 - Ministry of Social Welfare & Con	Construction of Additional structure at Orphanage Home, Sokoto	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
055600100100 - Ministry of Social Welfare & Con	Construction of Additional structure at children's Home, Sokoto	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055600100100 - Ministry of Social Welfare & Con	Rehabilitation of existing structure at children's Home Sokoto	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055600100100 - Ministry of Social Welfare & Con	Rehabilitation of Area offices and School Services unit at Katsina Road Sokoto	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055600100100 - Ministry of Social Welfare & Con	Purchase of Residential Furniture for vulnerable couples	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055600100100 - Ministry of Social Welfare & Con	Purchase of furniture of 4Nos workshop Rehabilitation center, Sultan Ibrahim Road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055600100100 - Ministry of Social Welfare & Con	Provision of sporting equipment for social welfare institutions	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055600100100 - Ministry of Social Welfare & Con	Construction of 3 Mega Zonal Acquisition Centre at Yabo, Wurno and Sokoto	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055600100100 - Ministry of Social Welfare & Con	Assistance to graduates with take-off materials in order to establish their own businesses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055600100100 - Ministry of Social Welfare & Con	Construction of skills Acquisition Training Center in the State.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055700100100 - Ministry for Rural Development	Construction of new and completion of ongoing rural Electrification projects	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
055700100100 - Ministry for Rural Development	Purchase of 3Nos. Toyota Hilux vehicles for zonal offices	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
055700100100 - Ministry for Rural Development	Repairs of rural Electricity facilities	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
055700100100 - Ministry for Rural Development	Repairs of electricity Equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
055700100100 - Ministry for Rural Development	Construction of State wide rural roads	550,000,000.00	550,000,000.00	-	20,939,686.88	3.8%	529,060,313.12
055700100100 - Ministry for Rural Development	Construction of Rural Roads through Rural access and mobility projects (RAMP)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
055700100100 - Ministry for Rural Development	Rehabilitation of existing projects under rural feeder roads, rural water supply	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
055700100100 - Ministry for Rural Development	Construction of 4km Modaci to gazau road in Isa LGA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055700100100 - Ministry for Rural Development	Purchase of Borehole drilling chemicals and other working materials	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
055700100100 - Ministry for Rural Development	State wide Constituency rural water supply project	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
055700100100 - Ministry for Rural Development	Procurement of one crane lorry and one water tanker	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056900100100 - Ministry for Higher Education	Development Assistance to Universities and tertiary Institutions	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
056900100100 - Ministry for Higher Education	Purchase of 16,000 No. JAMB / DE forms	100,000,000.00	100,000,000.00	-	99,352,000.00	99.4%	648,000.00
056900100100 - Ministry for Higher Education	Equipping of laboratories and accreditation for tertiary Institutions	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
056900100100 - Ministry for Higher Education	Construction Completion of Phase 1 (Consisting of Hostels, Class rooms, etc)	857,463,192.24	857,463,192.24	-	199,352,000.00	23.2%	658,111,192.24
056900100100 - Ministry for Higher Education	Purchase of Forms for Registration of Matriculation student at UDUS and Sokoto	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
056900300100 - College of Education Sokoto	Construction of New College of Education, Sokoto	1,297,000,000.00	1,297,000,000.00	-	-	0.0%	1,297,000,000.00
056900300100 - College of Education Sokoto	Assessment Exercise for Accreditation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056900300100 - College of Education Sokoto	Construction of 2 story building hostel block	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
056900300100 - College of Education Sokoto	Procurement of Furniture for the 2 Storey Hostel under construction at Sokoto	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056900400100 - Sokoto State University	Expansion of Electricity main line (HT<) to Staff quarters and New buildings	80,757,000.00	80,757,000.00	-	-	0.0%	80,757,000.00
056900400100 - Sokoto State University	Supply and communication system (intercom)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056900400100 - Sokoto State University	Supply and installation of 2nos. 670KVA Electric power generator.	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
056900400100 - Sokoto State University	Purchase of mechanical spare part and machines.	3,230,280.00	3,230,280.00	-	-	0.0%	3,230,280.00
056900400100 - Sokoto State University	Purchase of 2nos. fire fighting vans each of 600 litres capacity and fire detectors	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
056900400100 - Sokoto State University	Purchase of automatic fire extinguishing system (fm 200,co2 e.tc)	15,553,200.00	15,553,200.00	-	-	0.0%	15,553,200.00
056900400100 - Sokoto State University	Procurement of 17nos. fire men sprinkler and water hydrant.	16,151,400.00	16,151,400.00	-	-	0.0%	16,151,400.00
056900400100 - Sokoto State University	Purchase of 1No water tanker	41,874,000.00	41,874,000.00	-	-	0.0%	41,874,000.00
056900400100 - Sokoto State University	Construction of 5km asphalt road and drainages	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056900400100 - Sokoto State University	Completion of Perimeter wall fence at Sokoto State University	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
056900400100 - Sokoto State University	Construction of Male and Female Student Hostels	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
056900400100 - Sokoto State University	Completion of staff quarters (46nos)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
056900400100 - Sokoto State University	Assessment Exercise for Accreditation	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056900400100 - Sokoto State University	Procurement of Furniture for Medical sciences	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056900500100 - State College of Basic and Remedial Education Sokoto	Assessment for Accreditation Exercise	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	Rehabilitation of facilities for accreditation	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	ND/HND upgrade inspection by the (NBTE)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Sokoto State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
056901800100 - Umaru Ali Shinkafi Polytechnic S	Construction of 500 seater capacity auditorium hall	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
056901800100 - Umaru Ali Shinkafi Polytechnic S	Assessment Exercise for Accreditation	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
056901800100 - Umaru Ali Shinkafi Polytechnic S	Procurement of Furniture for 500 seating capacity auditorium hall under co	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
056905400100 - Arabic & Islamic Education Board	Renovation of Islamic Nursery schools and selected Islamic Schools in eac	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056905400100 - Arabic & Islamic Education Board	General renovation of Arabic and Islamic Schools in the state	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
056905400100 - Arabic & Islamic Education Board	Support top-special grants to Qur'anic and Islamiyya school across the sta	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
056905400100 - Arabic & Islamic Education Board	Purchase of new toyota Hilux civilian bus, 18 seater bus and 2 saloon cars	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056905400100 - Arabic & Islamic Education Board	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Dange shu	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
056905400100 - Arabic & Islamic Education Board	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Sokoto Sou	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056905400100 - Arabic & Islamic Education Board	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Goronyo LG	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056905500100 - Sokoto State Scholarship and St	Purchase of Motor Vehicle (Toyota Hilux & Sallan Car)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
056905500100 - Sokoto State Scholarship and St	Purchase of Civilian Bus and 18 Seater Bus	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
056905500100 - Sokoto State Scholarship and St	Installation of ICT Internet link and extension at Scholarship Secretariat	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
056905500100 - Sokoto State Scholarship and St	Renovation of Office Building	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056905600100 - Shehu Shagari University of Edu	Purchase of 10nos. Saloon cars for dean / Directors	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
056905600100 - Shehu Shagari University of Edu	purchase of 2nos. 18 seaters bus	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
056905600100 - Shehu Shagari University of Edu	Purchase of 2nos. Hilux vehicles	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
056905600100 - Shehu Shagari University of Edu	Purchase of Land / University Guest House	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
056905600100 - Shehu Shagari University of Edu	Assessment for Accreditation Exercises	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00