



SOKOTO STATE GOVERNMENT

OFFICE OF THE STATE AUDITOR-GENERAL

Block 6, Shehu Kangiwa Secretariat, Sokoto
Sokoto State

AUDIT CERTIFICATE

The Financial Statements of the Government of Sokoto State of Nigeria for the year ended 31st December, 2024 have been examined in accordance with the provisions of Section 125(2) of the 1999 Constitution of the Federal Republic of Nigeria as amended and Audit Law No. 4 of 2020 and No.11 of 2021 as amended. The Audit was conducted in compliance with Nigeria Standards of Auditing (NSAs) and the International Standards of Supreme Audit Institutions (ISSAI).

The Audit includes examination of evidences supporting the accounts and disclosures in the Financial Statements. The Audit also includes assessing compliance with International Public Sector Accounting Standards (IPSAS) Cash Basis and significant estimates made by Government as well as evaluating the overall Financial Statements presentation and disclosure.

The Financial Control and Management Act 1958 as amended and Section 125 of the Constitution of the Federal Republic of Nigeria places a responsibility on the Accountant-General of the State to prepare and ensure that the Financial Statements fairly reflects the Financial Performance and Position of the State Government.

In my Opinion, these Financial Statements and the related schedules would appear to have given a true and fair view of the State of Financial Affairs of Sokoto State Government as at 31st December, 2024 particularly with respect to Nigeria Covid-19 Action Recovery and Economic Stimulus Program.

Special Opinion

1. The State is eligible to receive Performance Based Grant financing from the Federal Government subject to performance against predefined criteria in the World Bank Assisted Nigeria Covid-19 Action Recovery and Economic Stimulus Program or as may be predefined by other performance-based grants.
2. The Expenditure and receipt is detailed in General Notes and Supplementary notes attached to the 2024 Audited Financial Statements of Sokoto State Government.

Sambo Yahya Nawawi
Sambo Yahya Nawawi CPA CNA FIICA FCFA

Auditor-General 29/03/2025
Sokoto State



**SOKOTO STATE
GOVERNMENT**



08035040706

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SOKOTO STATE GOVERNMENT

OFFICE OF THE STATE AUDITOR-GENERAL

Block 6, Shehu Kangiwa Secretariat, Sokoto
Sokoto State

AAA/1/108

11th July, 2025

The Hon. Speaker,
Sokoto State House of Assembly,
House of Assembly Complex,
Sokoto.



SUBMISSION OF AUDITOR-GENERAL STATUTORY REPORT FOR THE YEAR ENDED
31ST DECEMBER, 2024

In accordance with in section 125(5) of the 1999 Constitution of the Federal Republic of Nigeria as amended and Audit Law No. 4 of 2020 and No. 11 of 2021 as amended that enjoined me to check the Financial Statement of the State Government and Submit my report thereon to the Honorable State House of Assembly.

In view of the above, I wish to forward herewith copies of Auditor General Financial Statements for the Year Ended 31st December, 2024.

Anticipating your usual cooperation, please.

Audit Office, Sokoto
N
Certified Official
Sambo Yahya Nawawi CPA CNA FICPA FCFA
Auditor-General
Sokoto State
11/7/2025



**SOKOTO STATE
GOVERNMENT**



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SOKOTO STATE GOVERNMENT



REPORT
OF THE
ACCOUNTANT GENERAL
WITH
FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST DECEMBER, 2024
(IPSAS CASH BASIS)



SOKOTO STATE GOVERNMENT





THE NATIONAL PLEDGE

I pledge to Nigeria my country,
To be faithful, loyal and honest,
To serve Nigeria with all my strength,
To defend her unity,
And uphold her honour and glory,
So help me God.





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ABOUT NIGERIA

Nigeria, Republic in western Africa, with a coast along the Atlantic Ocean on the Gulf of Guinea. Most of Nigeria consists of a low plateau cut by rivers especially the Niger and its largest tributary the Benue. The country takes its name from its chief river. Until 1991, the capital was largest city, Lagos, on the southwestern coast at that time the city of Abuja in the country's interior, became capital.

Nigeria has a federal form of government and is divided into 36 States and a federal capital territory. The Country's official name is the Federal Republic of Nigeria

Lagos; along the coast is the largest city and the country economic and cultural center, but Abuja. A city in the interior planned and built during the 1970s and 1980s, is the capital. The government moved from Lagos to Abuja in 1991 in the name hope of creating national capital where none of the country ethnic groups would be dominant.

Nigeria long had an agricultural economy but now depends almost entirely on the production of petroleum, which lies in large reserves below the Niger Delta While oil wealth has financed major investments in the Country's infrastructure, Nigeria remain among the world's poorest countries in terms of per capita income. Oil revenues led the government to ignore agricultures, and Nigeria must now import farm products to feed its people.

The area that is now Nigeria was home to ethnically based kingdoms and tribal communities before it became a European colony. In spite of European contact that began in the 16th Century these kingdoms and communities maintained their autonomy until the 19th Century. The colonial era began in earnest in the late 19th century, when Britain consolidated its rule over Nigeria. In 1914 the British merged their northern and southern protectorate into a single state called the colony and protectorate of Nigeria. Nigeria became independent of British rule in 1960. After independence Nigeria experienced frequent coups and long periods of autocratic military rule between 1966 and 1999, when a democratic civilian government was established





About **SOKOTO STATE** *Seat of the Caliphate*



Sokoto State in its present form was created in October, 1996 when Zamfara State carved out of it by the then head of State and Commander-in-chief of the Armed Forces of the Federal Republic of Nigeria, Late General Sani Abacha, GCON. It is made up of 23 Local Government Councils of varying territory and population sizes.

LOCATION:

The State is located between longitude 11(0)30 to 13(0)50 East and Latitude 4(0) to 6(0)40 North. It is boarded in the North by Niger Republic, Zamfara State to East and Kebbi State to the West.

CLIMATE:

In terms of vegetation, the State falls within the Savannah Zone. This is open Tsetse free grassland suitable for cultivation of grain crops and animal husbandry. Rainfall starts late and ends early with the annual falls running between 500mm to 1,300mm,

There are two major seasons in the state, namely wet and dry. The dry season starts from October and last up to April in some part and may extend to May or June in other parts of the State. The Wet season in other hand begins in most parts of the State in May and last up to September or October. The harmattan, a dry,

cold and dusty wind is experienced in the state between November, and February. heat is more severe in the State in March and April. But the weather in the State is always cold in the morning and hot in the afternoon save in peak of Harmattan period.

HISTORY:

The area of the present Sokoto State was the home of many empires and Kingdom of the pre-colonial western Sudan. These include: Gobir and Kebbi Kingdom as well as the world renowned Sokoto Caliphate whose Spiritual and Political Capital is the Headquarters of the States. Following the Conquest of the Caliphate by the British in 1903. Its various components were made autonomous and joined into Government of Northern Nigeria. The Northern Region was thus made up of only parts of Sokoto Caliphate and Kanem-Bornu Empire. This continued up to January 1967 when States were created to replace regional government by General Yakubu Gowon.

Sokoto became the headquarters of the North western State, created in 1967-in 1976 following the creation of Niger out north-western State, Sokoto State Emerge with its headquarters yet in Sokoto. Kebbi and Zamfara State were carved out of Sokoto in 1991 and 1996 respectively. Sokoto Metropolis has thus been the capital of various

Governments since its establishment by Calib Muhammadu Bello in 1809

ECONOMIC ACTIVITIES:

Over eighty percent (80%) of the inhabitants of Sokoto State practice one form of agriculture or the other. They produce such crops as millet, guinea corn, maize, rice, potatoes, cassava, groundnut and beans for subsistence and produce wheat, cotton, tobacco and vegetable for cash. Local crafts such as black smithing, weaving, dying, carving and leather works also play an important role in economic life of the people of the state.

Sokoto State is equally endowed with natural and mineral resources, agro-allied industries using cotton, groundnut, sorghum, spices, Corn maize, rice, wheat, sugarcane, cassava, gum arabic, tobacco as raw materials can be established in the state. Large scale farming can also be done in the state using irrigation water Goronyo Dam, Lugu, Kalmalo, Wamakko and Lakes, Shagari Dams among others



**SOKOTO STATE
GOVERNMENT**



His Excellency
Ahmed Aliyu Sokoto PhD, ACIT, FCNA
Executive Governor, Sokoto State



**SOKOTO STATE
GOVERNMENT**



His Excellency
Alh. Idris Mohammed Gobir
Deputy Governor, Sokoto State



**SOKOTO STATE
GOVERNMENT**



ENGR. MUHAMMADU JABBI SHAGARI
HONOURABLE COMMISSIONER,
MINISTRY OF FINANCE, SOKOTO STATE



**SOKOTO STATE
GOVERNMENT**



SANI MUHAMMAD TAMBUWAL BSc, MBA, CPA, CNA, CITN, ACTI
PERMANENT SECRETARY
MINISTRY OF FINANCE, SOKOTO STATE



**SOKOTO STATE
GOVERNMENT**



UMAR B. AHMAD TAMBUWAL FCNA, FCPA, FTM
(JEKADAN TAMBUWAL)
ACCOUNTANT-GENERAL SOKOTO STATE
CHAIRMAN FORUM OF ACCOUNTANTS-GENERAL OF NIGERIA



**SOKOTO STATE
GOVERNMENT**



JUNAIDU USMAN JUNAIDU,CNA, ACTI
**DEPUTY ACCOUNTANT-GENERAL,
SOKOTO STATE.**



MEMBERS OF THE FINAL ACCOUNTS COMMITTEE



Hayatudeen Umar, CNA, ACTI
Director Main Account
CHAIRMAN FINAL ACCOUNT COMMITTEE



Ibrahim Shehu Abubakar CPA, CNA
Wazirin Rajiyar Dorowa
SECRETARY FINAL ACCOUNT COMMITTEE



Mode Jibril Kasarawa (CPA), ACTI
(Yariman Kasarawa)
DIRECTOR INTERNAL CONTROL
MEMBER, FINAL ACCOUNT COMMITTEE



Aliyu Malami Sifawa CPA, CNA, ACTI
DEPUTY DIRECTOR FUNDS
MEMBER FINAL ACCOUNT COMMITTEE



Mamuda Shehu
MEMBER FINAL ACCOUNT COMMITTEE



**SOKOTO STATE
GOVERNMENT**



OFFICE OF THE ACCOUNTANT GENERAL **SOKOTO STATE**

RESPONSIBILITIES FOR FINANCIAL STATEMENTS

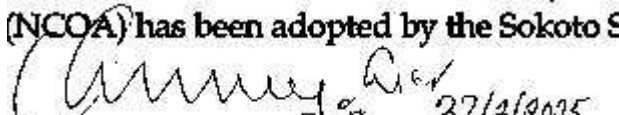


These Financial Statements have been prepared in Accordance with the provisions of the public finance (Control and Management) Acts 1958, as amended. section 24, now CAP 144LFN, 1990, the provisions of the Fiscal responsibility Act 2007 (Part XI, 49 (1&3)) enjoins the Accountant General to present to the Auditor General, the Accounts showing fully the statement of financial position of the financial year, the consolidated revenue fund and other funds specified in the Act.

The Financial Statements comply with the generally accepted Accounting practice. To fulfill Accounting and Reporting responsibilities, the Accountant General is responsible for establishing and maintaining a system of internal control designed to provide reasonable assurance that the transactions recorded are within statutory Authority and properly record the use of all public financial resources by the Government.

Moreover, I line with adoption of IPSAS Cash Basis, a standardized National Chart of Account

(NCOA) has been adopted by the Sokoto State Government in the Preparation of General-Purpose Financial Statements (GPFS).


27/2/2025
Umar B. Ahmad Tambuwal (FCNA, FCFA, FTM)
(JEKADAN TAMB UWAL)
Accountant General
Sokoto State

Ministry of Finance Headquarters, Usman Farouk Secretariat, PMB 2006, Fax 060-232845, Sokoto, Nigeria.
E-mail: agsokotostategov@gmail.com, Website: <https://finance.sokotostate.gov.ng>, <https://mofsokoto.finance>



OFFICE OF THE ACCOUNTANT GENERAL
MINISTRY OF FINANCE, SOKOTO
Treasury Division

STATEMENT OF ACCOUNTING POLICIES :

1. **Accounting Terminologies/Definitions**
 - I. **Accounting policies** are the specific principles, bases, conventions, rules and practices adopted by the Sokoto State Government in preparing and presenting Financial Statements.
 - II. **Cash:** Cash comprises cash in hand, demand deposits in financial institutions and cash equivalents.
 - III. **Cash equivalents** are short-term, highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.
 - IV. **Cash basis** means a basis of accounting that recognizes transactions and other events only when cash is received or paid.
 - V. **Cash flows** are inflows and outflows of cash. Cash flows exclude movements between items that constitute cash as these components are part of the cash management of the government rather than increases or decreases in the cash position controlled by government.
 - VI. **Cash receipts** are cash inflows.
 - VII. **Cash payments** are cash outflows.



VIII. Cash Controlled by Sokoto state Government: Cash is deemed to be controlled by Sokoto State Government when the government can freely use the available cash for the achievement of its objectives or enjoy benefit from the cash, and can also exclude or regulate the access of others to the benefit. Cash collected by, or appropriated or granted to the government which the government is controlled by the government.

IX. Government Business Enterprise means a department or agency that has all the following characteristics:

- * Is an entity with the power to contract in its own name;
- * Has been assigned the financial and operational authority to carry on a Business;
- * Sells goods and services, in the normal course of its business, to other MDAs and the general public at a profit or full cost recovery;
- * Is not reliant on continuing government funding or subvention to remain a going concern (other than purchases of outputs at arm's length); and
- * Is controlled by a public sector management or the government.

X. Notes to the GPFS shall include narrative descriptions or more detailed schedules or analyses of amounts shown on the face of the GPGS, as well as additional information

2. General Purpose Financial Statement (GPFS)

The GPFS comprise of Statement of Cash Receipts and Payments and other statements that disclose



additional information about the Cash Receipts, Payments and Balances controlled by Sokoto State Government, and Accounting Policies and Notes to the Financial Statements. In Sokoto State, the GPFS Accounting Policy include the following:

- I. Statement 1 – Cash Flow Statements: Statement of Cash Receipts and Payments which:
 - * Recognizes all Cash Receipts, Cash Payments and Cash Balances controlled by the State government; and
 - * Separately identifies payments made by third parties on behalf of Government.
- II. Statement 2 – Statement of Assets and Liabilities: Statement of Financial Position (also known as Balance Sheet);
- III. Statement 3 – Statement of Consolidated Revenue Fund: Statement Recurrent Financial Performance (also known as Profit & Loss Account);
- IV. Statement 4 – Statement of Capital Development Fund: Statement of Capital Financial Performance (also known as Capital Expenditure);
- V. Notes to the Accounts: Additional disclosures to explain the GPFS, and
- VI. Accounting Policies and Explanatory Notes.

3. Basis of Preparation and Legal Provisions

The GPFS are prepared under the historical cost convention and in accordance with international Public Sector Accounting Standards (IPSAS) and other applicable standard as defined by the Fiscal Responsibility Law (FRL) and the Financial Reporting Council of Nigeria. In addition, GPFS are in



compliance with the provisions of other financial regulations of the State.

4. Fundamental Accounting Concepts

The following fundamental accounting concepts are taken as the basis of preparation of all accounts and reporting in Sokoto State:

- Cash Basis of Accounting;
- Under stability;
- Materiality,
- Relevance;
- Going Concern Concept;
- Consistency Concept,
- Prudence
- Completeness, etc.

5. Accounting Period

The accounting year (fiscal year) is from 1 January to 31 December. Each accounting year is divided into 12 Calendar months (periods) and shall be set up as such in the accounting system.

6. Reporting Currency

The General Purpose GPFS are prepared in Nigerian Naira.

7. MDA for Consolidation

The Consolidation of the GPFS is based on the Cash transactions of all Ministries, Department and



Agencies (MDAs) of Sokoto State Government except Government Business Enterprises (GBEs).

8. Comparative Information

The General Purpose GPFS shall disclose all numerical information relating to previous period (at least one year).

9. Budget Figures

These are figures from the approved annual budget and supplementary budget as approved in accordance with the Appropriation Law of Sokoto State.

10. Receipts

- These are Cash inflows with the Financial Year. They comprise of receipts from Statutory Allocations (FAAC monthly disbursement), Taxes, External Assistance (from Bilateral and Multilateral Agencies), Other Aid and Grants, Other Borrowings, Capital Receipts (Sale of Government Assets, etc), Receipts from Trading activities and Other Cash Receipts.
- These item shall be disclosed at the face of the Statement of Cash Receipts and Payment for the year in accordance with the standardized GPFS. Note shall be provided as per standardized Notes to GPFS.

11. External Assistance

- Receipts from Loans are Funds received from external sources to be paid back as an agreed period of time. They are categorized either as Bilateral or Multilateral.



- External Loans receipts shall be disclosed separately under Statement of Cash Receipts and Payment for the year.

12. Other Borrowings/Grant & Aid Received

These shall be categorized as either short or Long term Loans. Short-Term Loans are those repayable within one calendar year (12 months), while Long-Term Loans and Debts shall fall due beyond one calendar year (above 12 months). Loans shall be disclosed separately and Grants shall also be separately disclosed under Statement of Cash Receipts and Payment for the year.

13. Interest Received

Interest actually received during the financial year shall be treated as a receipt under item 'other Receipts'.

14. Government Business Activities

Cash Receipts from Trading Activities shall be received net (after deducting direct expenses) unless otherwise provided for by law or policy in force. Total receipts from all trading activities shall be disclosed in the statement of Cash Receipts and Payments under 'Trading Activities' item.

Where gross revenue is received, corresponding payments shall be charged under a corresponding payment item head 'Government Business Activities' in the Statement of Receipts and Payments.

15. Payments

- These are Recurrent and Capital Cash Outflows made during the financial year and shall be categorized either by function and/or by sector in the Statement of Cash Receipts and Payment.



- Payments for purchase of items of capital nature (e.g. PPE) shall be expensed in the year in which the item has been purchased. It shall be disclosed under capital payments. Investments in PPE shall also be treated in the same way as Capital Purchases. At the end of the financial year, a schedule of assets shall be provided as part of the Notes to GPFS.

16. Loans Granted:

Payments to other Government and Agencies in form of Loans during the year shall be shown separately in the Statement of Receipts and Payments Amount disclosed shall be actual amount paid during the year.

17. Loan Repayments

Cash receipts from loan granted to other agencies and government shall be classified under loan repayments in the statement of Receipts and Payments. Amount disclosed shall be actual amount received during the year.

18. Interest on Loans:

Actual Interest on loans and other bank commissions charged on Bank Accounts during the year shall be treated as payments and disclosed under interest payment in the Statement of Cash Receipts and Payments.

19. Foreign Currency Transactions:

- Foreign Currency Transactions throughout the year shall be converted into Nigerian Naira at the ruling (Central Bank of Nigeria – CBN) rate of exchange at the dates of the transactions. Foreign currency balance, as at the year end, shall be translated at the exchange rates prevailing on that date.

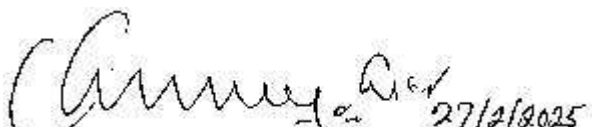


23. Cash Balances

This includes Cash in Hand, at Bank and Cash Equivalents at the end of the financial year.

24. Advances

All cash Advances shall be retired before the end of the financial year. However should circumstances occur (including an Emergency) where either an advance is given out close to the financial year end or an advance already given could not be accounted for, such an advance (or balance outstanding) shall be treated as cash equivalent since there shall be no proof that such funds have been utilized.


Umar B. Ahmad Tambuwat (FCNA, FCFA, FTM)
(JEKADAN TAMB UWAL)
Accountant General
Sokoto State

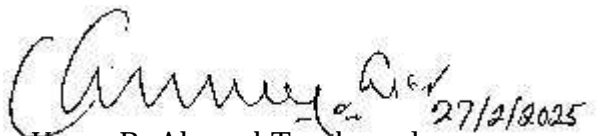


VOTE OF THANKS

I will like to express my gratitude to His Excellency, the Executive Governor Sokoto State Dr. Ahmad Aliyu Sokoto FCNA, ACIT for his untiring support to the office of Accountant General.

I also wish to thank the Members of Final Accounts Committee for their courage in facing challenges with high sense of responsibility and endurance.

I hereby confirm that, the General-Purpose Financial Statements (GPFS) reflected the financial position of Sokoto State Government as at 31st December, 2024 and its operation for the year ended on that date.


27/2/2025
Umar B. Ahmad Tambuwal (FCNA, FCFA, FTM)
(JEKADAN TAMBUWAL)
Accountant General
Sokoto State



**SOKOTO STATE
GOVERNMENT**



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OFFICE OF THE STATE AUDITOR-GENERAL

Block 6, Shehu Kangiwa Secretariat, Sokoto
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Special Opinion

1. The State is eligible to receive Performance Based Grant financing from the Federal Government subject to performance against predefined criteria in the World Bank Assisted Nigeria Covid-19 Action Recovery and Economic Stimulus Program or as may be predefined by other performance-based grants.
2. The Expenditure and receipt is detailed in General Notes and Supplementary notes attached to the 2024 Audited Financial Statements of Sokoto State Government.

Sambo Yahya Nawawi
Sambo Yahya Nawawi CPA CNA FICA FCFA
Auditor-General
Sokoto State 25/03/2025



**SOKOTO STATE
GOVERNMENT**



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www.sokotostateaudit.com.ng



HIS EXCELLENCY, THE EXECUTIVE OF SOKOTO STATE ALH. DR AHMAD ALIYU SOKOTO FCNA HAS FLAGGED OF THE DISTRIBUTION OF 1000 MOTORCYCLES AND 500 TRICYCLES TO 23 LOCAL GOVERNMENT AREAS OF THE STATE.



SOKOTO STATE GOVERNMENT PROCURED OVER 130 VEHICLES INCLUDING BUFFALO, HILUX MODELS AND MORE THAT 700 PATROL MOTORCYCLES TO SECURITY PERSONNEL IN THE STATE



KOFAR TARAMNIYA ROUND ABOUT, SULTAN ABUBAKAR ROAD, SOKOTO. ONE AMONG ROUNDS ABOUT RENOVATED ACROSS THE STATE BY THE PRESENT ADMINISTRATION.



ARKILLA ROUND ABOUT, ONE AMONG ROUNDS ABOUT RENOVATED ACROSS THE STATE BY THE PRESENT ADMINISTRATION.



BUDGET HIGHLIGHTS 2020 - 2024

YEAR	BUDGET	SUPPLEMENTARY/REVISED	TOTAL
2020	202,444,458,429.02	- 38,050,060,611.12	164,394,397,817.90
2021	176,685,535,663.47	28,330,976,631.94	205,016,512,295.41
2022	188,429,495,847.63	-	188,429,495,847.63
2023	198,501,095,129.88	30,500,000,000.00	229,001,095,129.88
2024	270,100,355,563.35	180,388,092,214.62	450,488,447,777.97



FINANCIAL HIGHLIGHTS, YEAR 2020 - 2024

DESCRIPTION	2020	2021	2022	2023	2024
REVENUE:	N	N	N	N	N
Statutory Allocation	36,982,903,568.03	42,818,631,302.61	42,291,254,258.81	46,011,977,334.17	17,985,283,078.35
Independent Revenue	19,265,236,997.66	23,762,999,758.13	23,110,729,101.44	18,160,110,959.07	22,046,997,628.81
Value Added Tax	15,275,918,624.63	22,002,221,731.28	26,176,856,721.30	35,362,340,313.86	70,377,454,324.69
L/Govt Statutory Allocation	-	-	-	-	-
Other Incomes	4,237,800,756.03	8,295,551,124.88	23,367,870,215.90	20,793,342,434.62	171,249,815,783.01
External Loan	-	-	-	-	-
Internal loan	15,000,000,000.00	36,959,648,669.89	56,835,372,950.01	29,656,714,985.73	44,042,058,862.60
Interest/Dividend Received	-	-	-	-	-
Local Govt. Contribution	-	-	-	-	-
Grant and Subvetion	9,900,283,023.47	4,354,714,532.32	4,072,523,287.05	25,846,787,624.84	-
Paris Club Refund	-	-	-	-	-
Proceeds from sales of Assets	-	-	-	-	-
Total Revenue	100,662,142,969.82	138,193,767,119.11	175,854,606,534.51	175,831,273,652.29	325,701,609,677.46
EXPENDI TURE:					
Personnel Cost	29,936,050,536.00	32,730,149,909.84	41,705,417,393.42	40,849,043,125.61	45,293,337,259.09
Recurrent/Grant & Subve.	6,192,087,236.82	9,301,645,599.46	9,751,426,530.06	8,307,453,559.29	21,058,979,757.12
Consolidated Revenue Charges	316,822,831.88	316,822,831.88	316,822,831.88	316,822,831.88	316,822,831.88
Pension & Gratuities	3,224,926,929.43	3,859,880,095.38	3,899,378,485.59	5,184,114,596.00	10,397,093,933.11
Loan Repayments External	536,852,377.12	670,455,811.25	657,786,145.77	877,333,145.88	3,133,070,965.25
Loan Repayments Internal	5,342,980,398.83	23,416,328,111.01	37,530,503,426.68	23,263,075,855.41	67,538,002,524.48
Capital Expenditure	22,064,927,611.46	62,379,304,199.35	75,996,499,503.24	58,582,918,414.56	133,682,880,657.23
L/Govt Statutory Allocation	-	-	-	-	-
Purchase of Fin. Instrument	-	-	-	-	-
Overhead Cost	6,783,900,554.07	18,009,882,031.98	18,164,262,512.77	17,938,074,688.22	38,110,036,402.12
Total Expenditure	74,398,548,475.61	150,684,468,590.15	188,022,096,829.41	155,318,836,216.85	319,530,224,330.28
CASH BALANCES:					
Net Cash Balance	26,263,594,494.21	- 12,490,701,471.04	- 12,167,490,294.90	20,512,437,435.44	6,171,385,347.18
Opening Balance	1,451,922,367.16	27,715,516,861.37	15,224,815,390.33	3,057,325,095.43	23,569,762,530.87
Closing Balance	27,715,516,861.37	15,224,815,390.33	3,057,325,095.43	23,569,762,530.87	29,741,147,878.05



REVENUE AND EXPENDITURE PROFILE 2024

REVENUE (2024)

1. 2023 Balance B/F	23,569,762,530.87
2. Statutory Allocation	17,985,283,078.35
3. VAT	70,377,454,324.69
4. Other Incomes	171,249,815,783.01
5. Independent Revenue	22,046,997,628.81
6. Grant & Subvention	-
7. Proceeds from sales Asset	-
8. Local Government Contribution to Joint Project	-
9. External Loan	-
10. Internal Loan	44,042,058,862.60
TOTAL	349,271,372,208.33

EXPENDITURE (2024)

1. Personnel Cost	45,293,337,259.09
2. Pension & Gratuity	10,397,093,933.11
3. Consolidated Revenue Charges (CRF)	316,822,831.88
4. Overhead Cost	38,110,036,402.12
5. Re-Current Grant & Subventions	21,058,979,757.12
6. Capital Expenditure	133,682,880,657.23
7. External Loan	3,133,070,965.25
8. Internal Loan	67,538,002,524.48
TOTAL	319,530,224,330.28

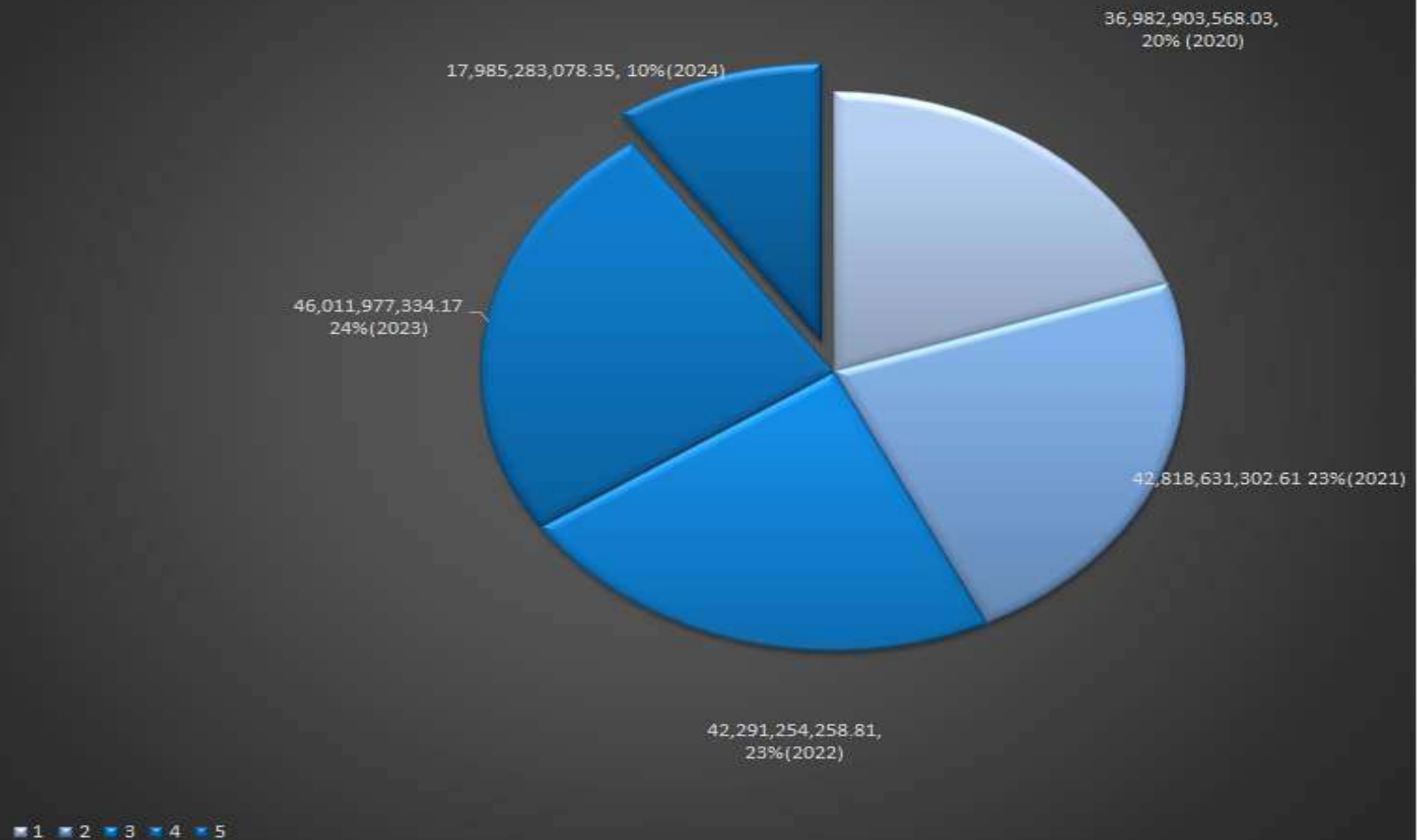
OVERALL BUDGET SIZE (2024)

INITIAL BUDGET	270,100,355,563.35
SUPPLEMENTARY/REVISED	180,388,092,214.62
FINAL BUDGET	450,488,447,777.97



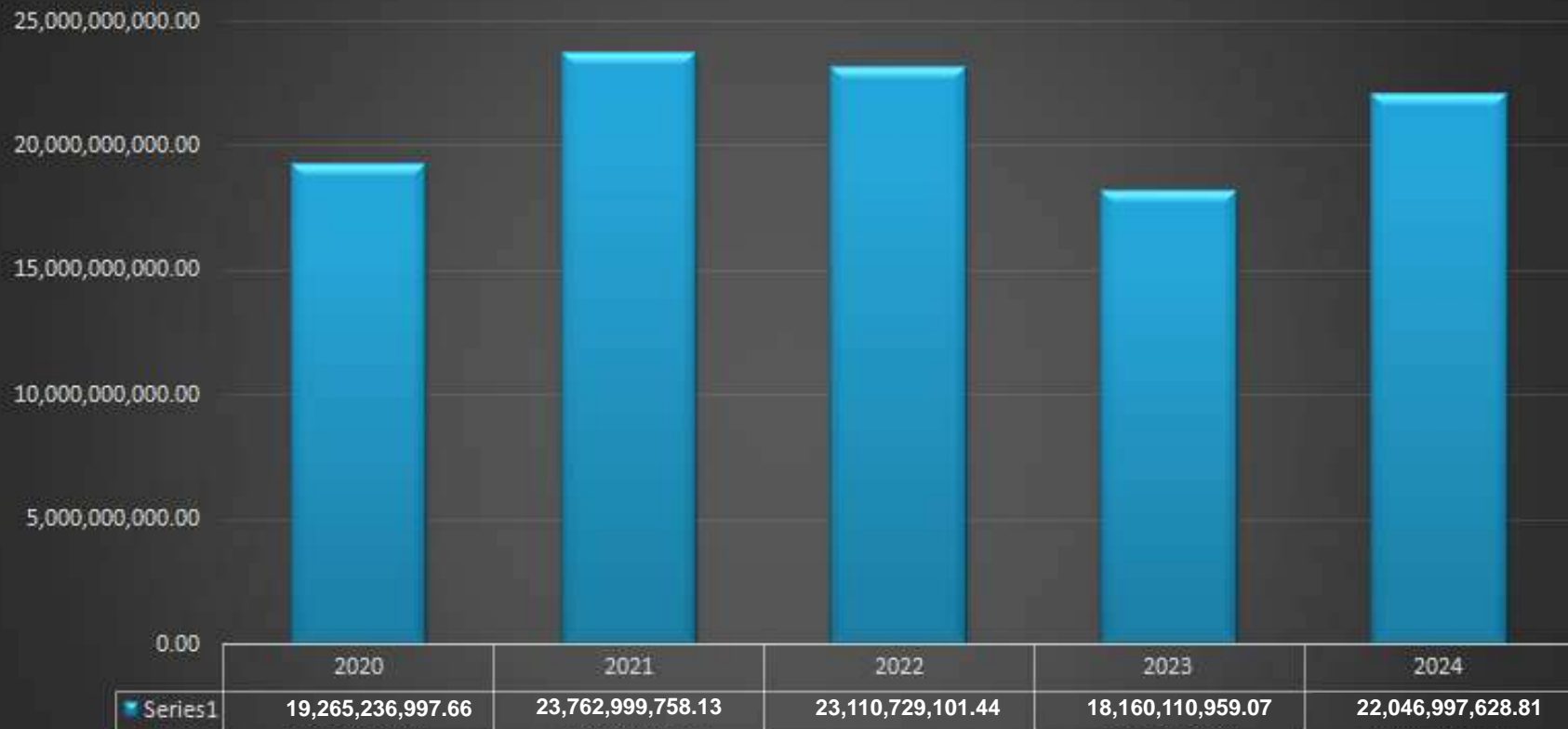


STATUTORY ALLOCATION 2020 - 2024

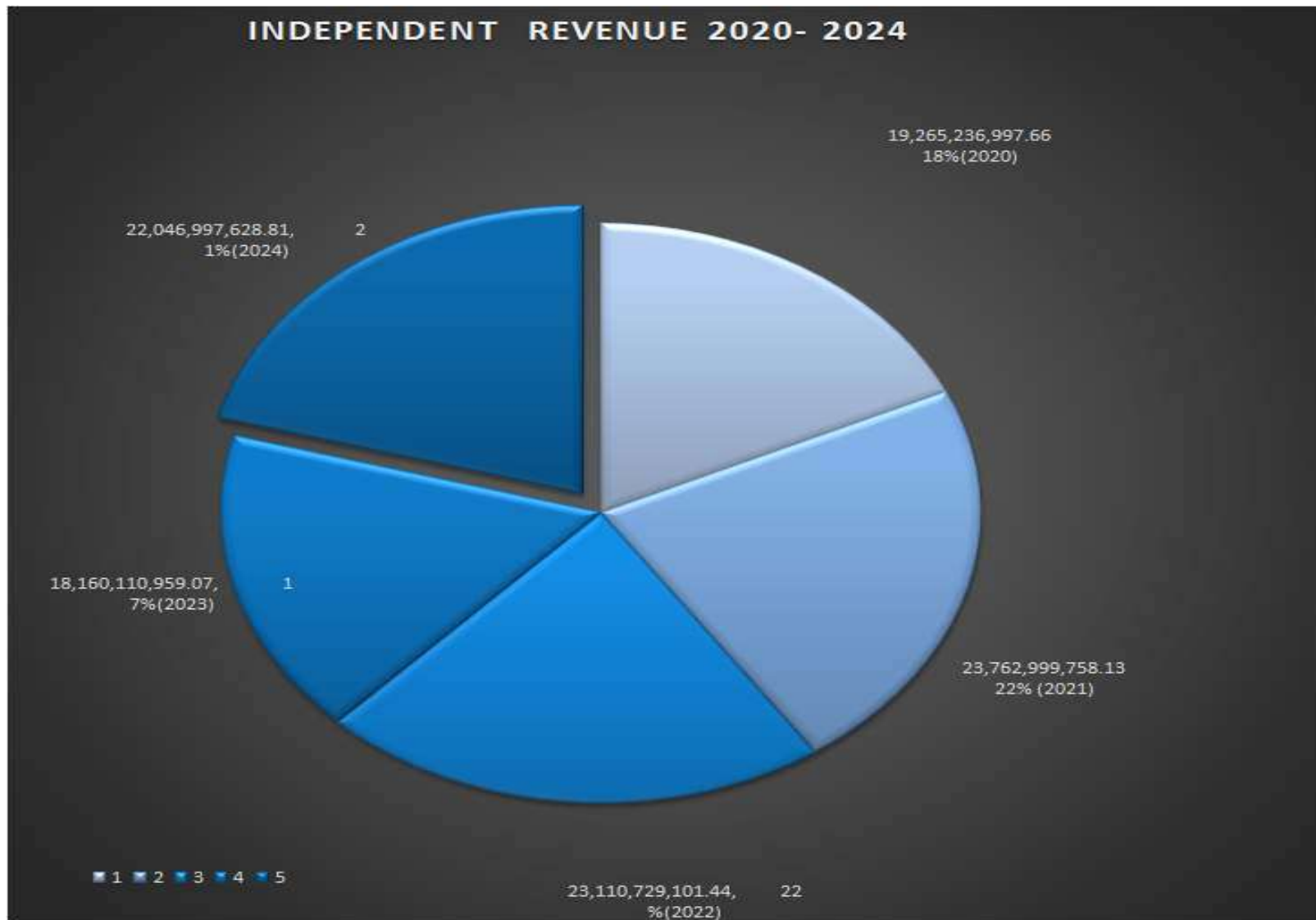


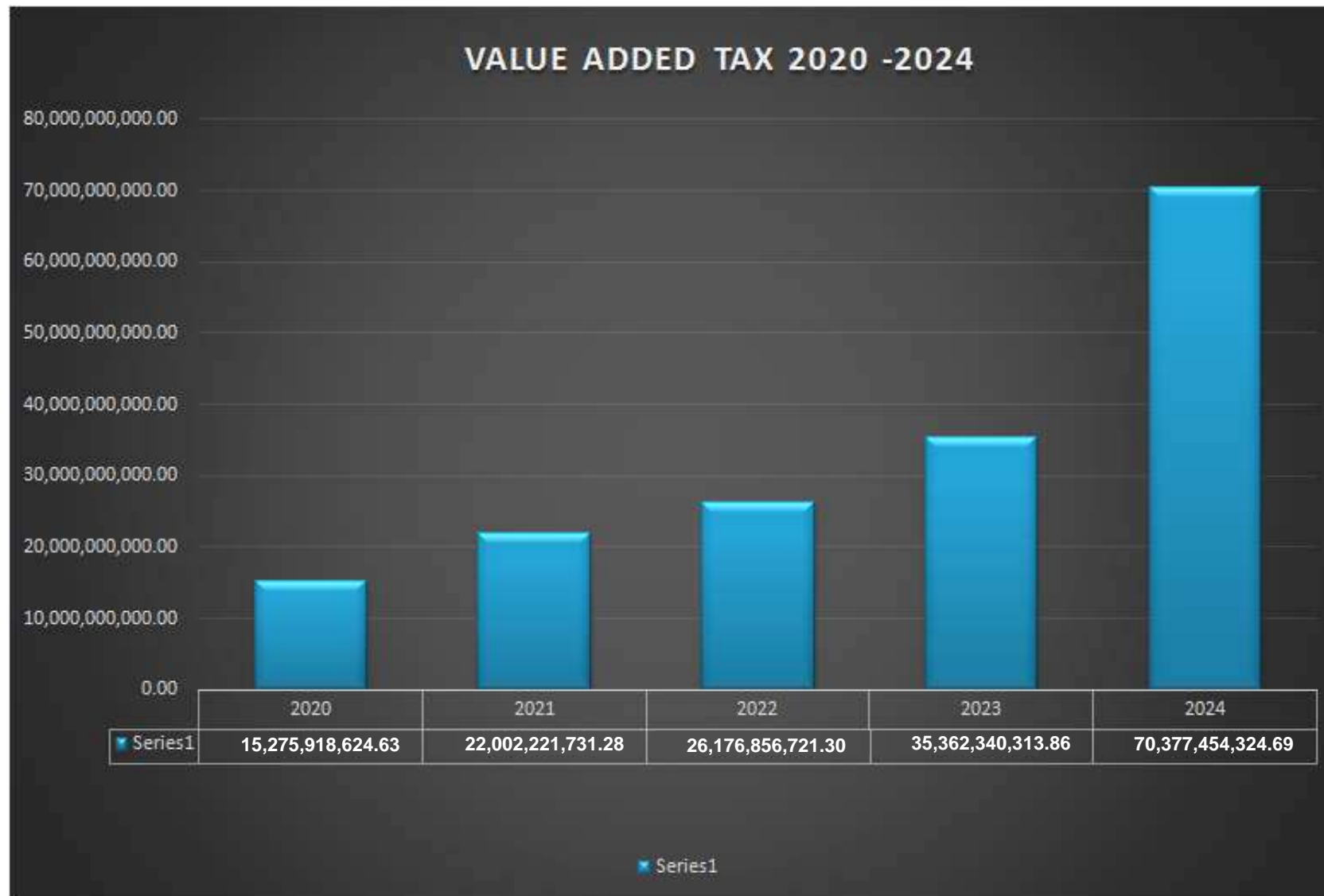


INDEPENDENT REVENUE 2020 - 2024



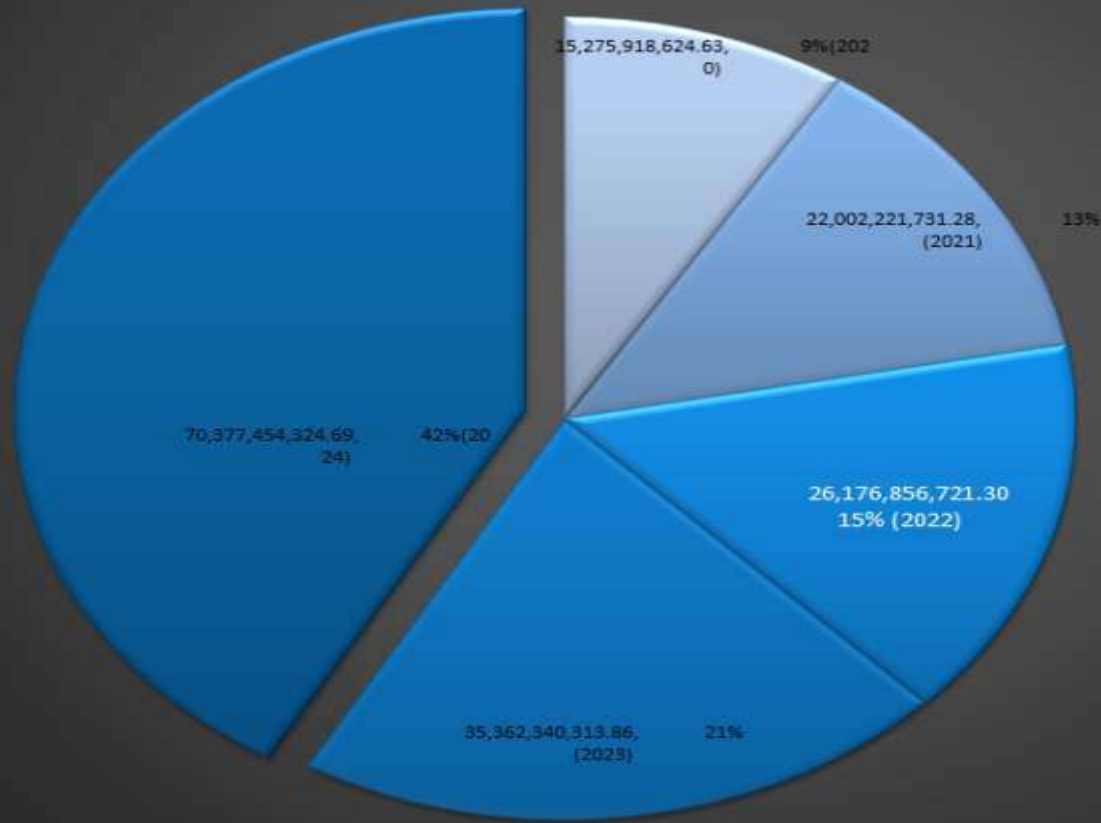
Series1







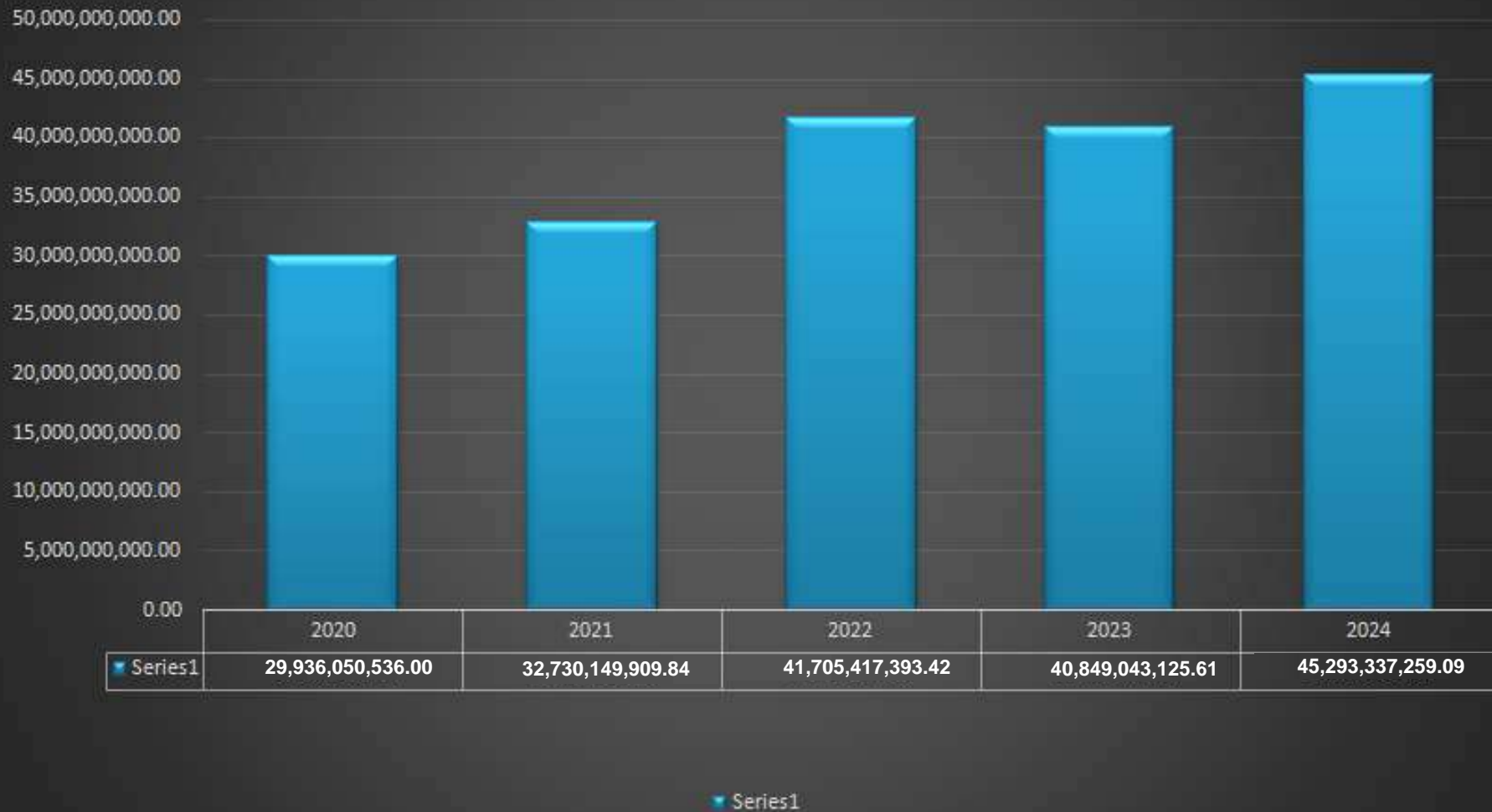
VALUE ADDED TAX (VAT) 2020 - 2024



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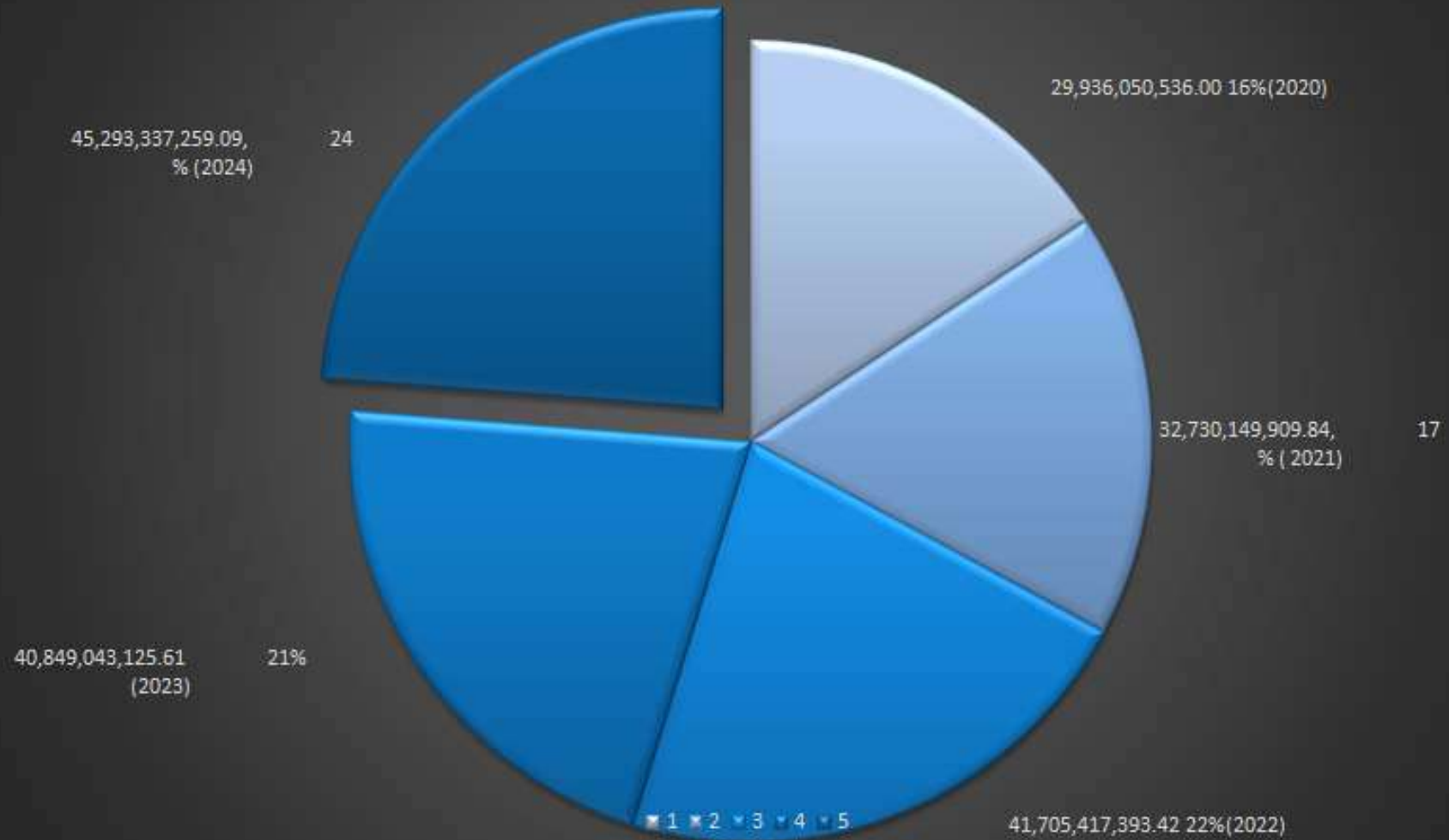


PERSONNEL COST 2020- 2024



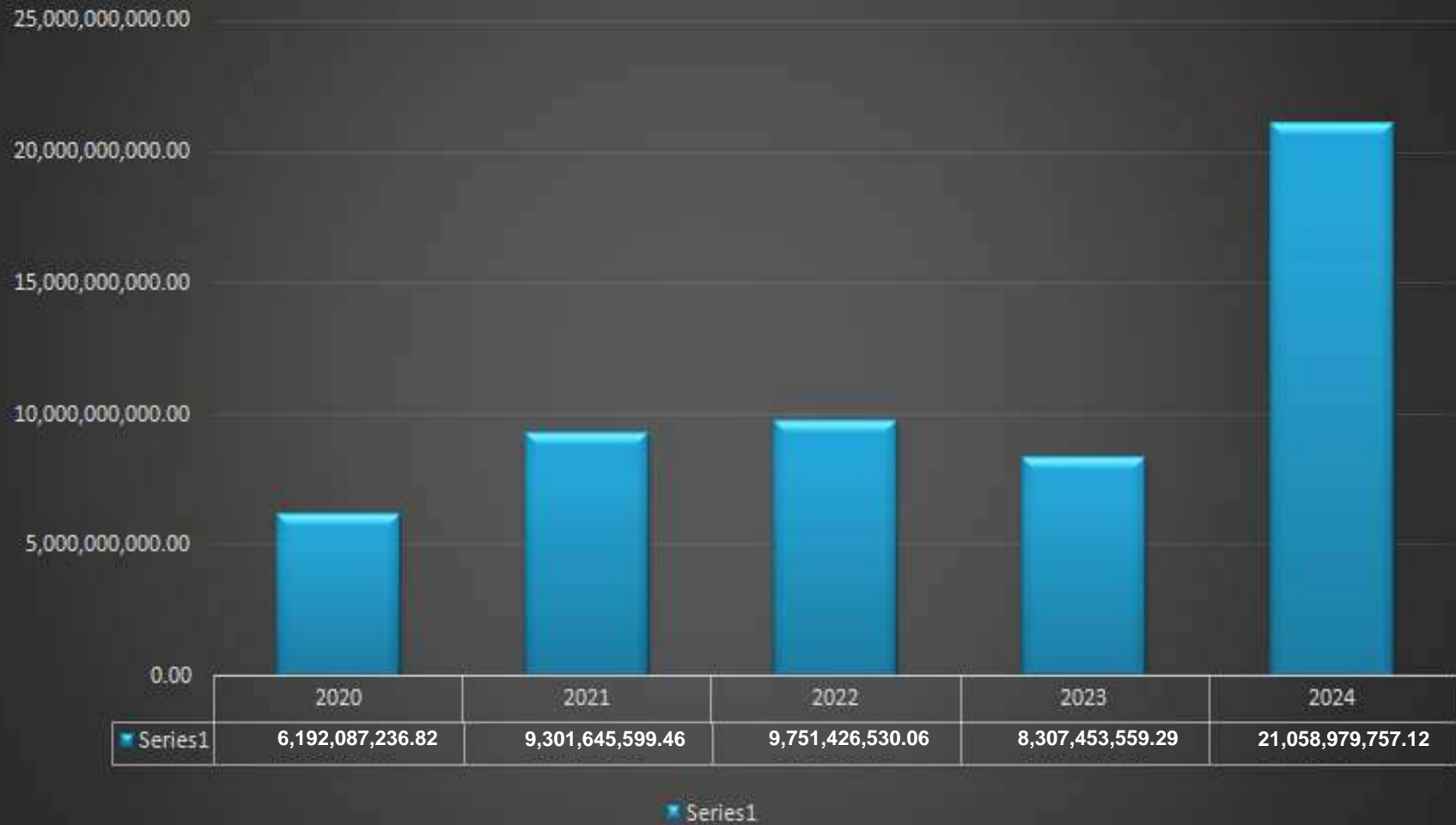


PERSONNEL COST 2020 - 2024



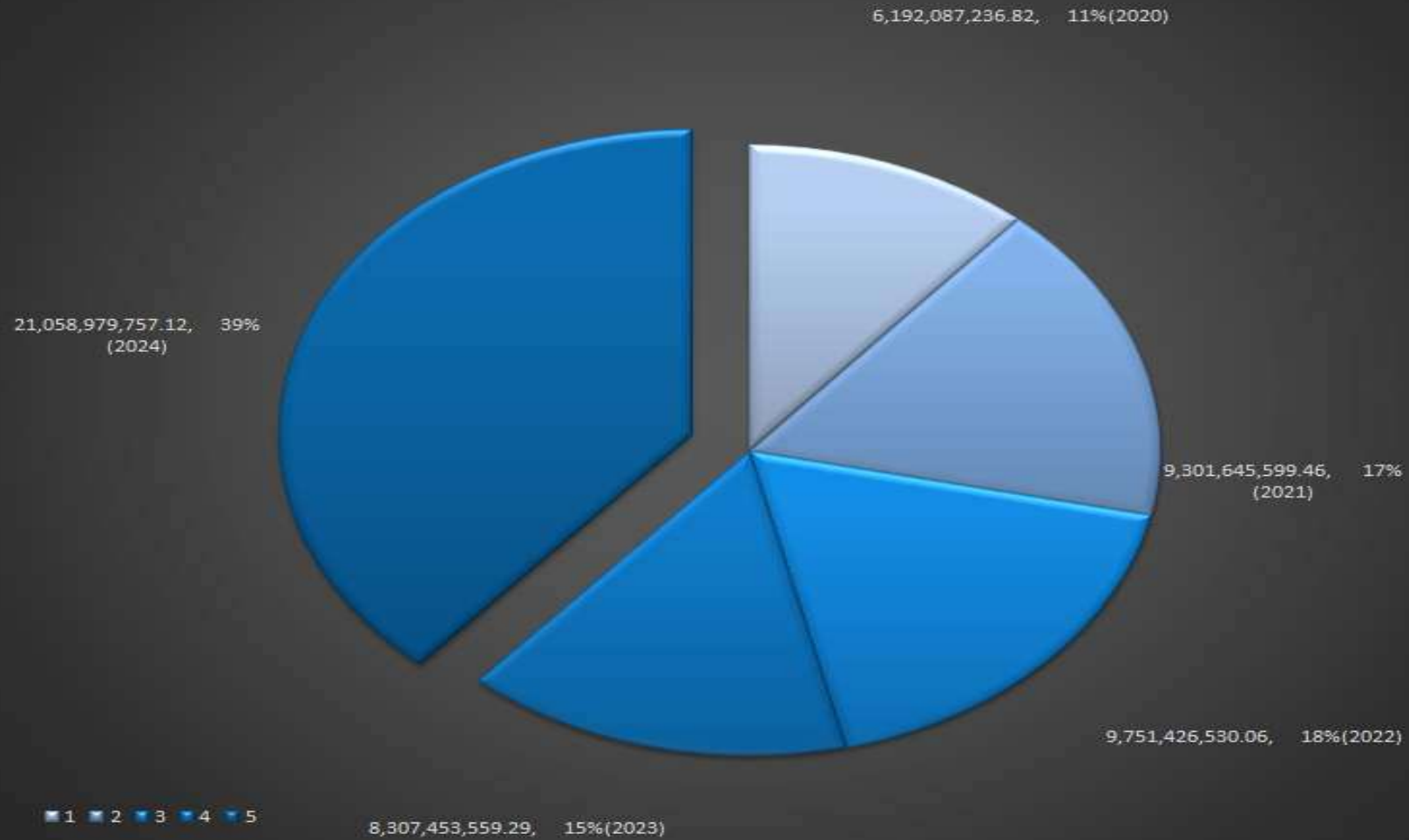


RECCURENT GRANT/SUBVENTION 2020 - 2024

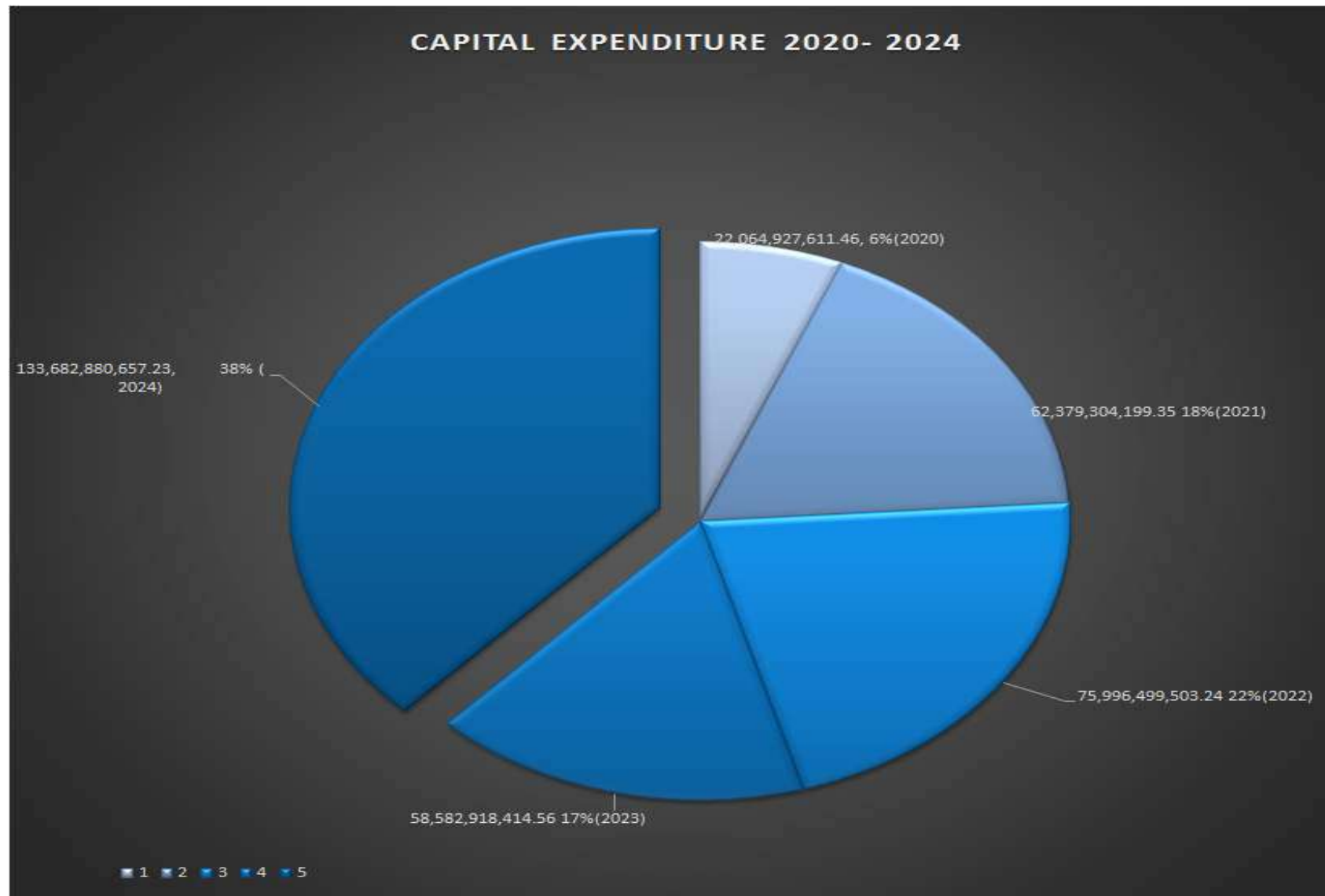




RECURRENT GRANT/SUBVENTION 2020 - 2024









STATEMENT NO.1 CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2024

FINAL BUDGET 2024		NOTES	ACTUAL 2024	ACTUAL 2023
N	<u>Cash Flow From Operating Activities</u>		N	N
	<u>Receipts</u>			
56,000,000,000.00	Statutory Allocations	1	17,985,283,078.35	46,011,977,334.17
60,887,918,439.63	VAT	1	70,377,454,324.69	35,362,340,313.86
116,887,918,439.63	Sub Total Statutory Allocation		88,362,737,403.04	81,374,317,648.03
	<u>Independent Revenue</u>			
15,485,383,035.58	Direct Taxes	2	17,547,905,609.26	12,854,893,586.11
509,580,387.00	Licenses	2	189,862,760.00	112,488,274.87
210,110,000.00	Mining Rents	2	-	72,789,336.84
6,896,565,194.00	Fees	2	1,278,712,001.95	1,216,356,976.82
116,000,000.00	Fines	2	2,955,563.32	3,429,593.88
6,540,394,254.12	Sales	2	2,009,143,714.17	2,119,989,078.54
686,105,050.00	Earnings	2	215,415,429.68	234,940,867.95
121,000,000.00	Rent of Government Buildings	2	1,796,658.75	202,361,070.75
1,043,750,000.00	Rent on Lands and Others	2	67,529,225.00	291,104,903.75
4,711,149,132.93	Repayments	2	733,676,666.68	875,824,352.56
165,000,000.00	Other Investment Income	2	-	148,000,200.00
600,000,000.00	Interest Earned	2	-	-
-	Extraordinary Items	2	-	27,932,717.00
37,085,037,053.63	Sub - Total Independent Revenue		22,046,997,628.81	18,160,110,959.07
61,268,235,571.93	Other Revenue of The State Government	3	171,249,815,783.01	20,793,342,434.62
215,241,191,065.19	Total Receipts		281,659,550,814.86	120,327,771,041.72
	<u>Payments</u>			
63,256,043,741.52	Personnel Cost (Including Salaries on CRF Charges)	4	45,610,160,090.97	41,165,865,957.49
-	State Contribution to Pensions	5	-	-
49,140,187,196.68	Overhead Charges	6	38,110,036,402.12	17,938,074,688.22
-	Consolidated Revenue Fund Charges (Including Service Wide Votes)	7	10,397,093,933.11	5,184,114,596.00
21,242,445,623.34	Subventions to Parastatals	8	21,058,979,757.12	8,307,453,559.29
-	Other Operating Activities		-	-
-	Transfer to Sinking Fund		-	-
-	Other Transfers		-	-
133,638,676,561.54	Total Payments		115,176,270,183.32	72,595,508,801.00
81,602,514,503.65	Net Cash Flow From Operating Activities		166,483,280,631.54	47,732,262,240.72



STATEMENT NO.1 CASH FLOW STATEMENT FOR THE YEAR ENDED 31ST DECEMBER 2024 Cont.

Cash Flows From Investing Activities		
(56,893,525,653.90) Capital Expenditure: Administrative Sector	11	(32,102,748,764.75) (9,460,855,388.33)
(173,695,160,720.79) Capital Expenditure: Economic Sector	11	(85,627,484,053.02) (40,715,298,918.40)
(5,428,700,000.00) Capital Expenditure: Law and Justice	11	(57,700,000.00) -
- Capital Expenditure: Regional Development	11	-
(80,832,384,841.74) Capital Expenditure: Social Service Sector	11	(15,894,947,839.46) (8,406,764,107.83)
- Capital Expenditure: Funded From Aid and Grants	10	-
(316,849,771,216.43) Total Capital Expenditure		(133,682,880,657.23) (58,582,918,414.56)
398,452,285,720.08 Net Cash Flow From Investing Activities		32,800,399,974.31 (10,850,656,173.84)
Cash Flows From Financing Activities:		
14,996,222,781.12 Proceeds from Aids and Grants	10	25,846,787,624.84
- Proceeds from External Loans	19	-
10,000,000,000.00 Proceeds from Internal loans	24	44,042,058,862.60 29,656,714,985.73
- Repayment of External loans (Including Servicing)	19	(3,133,070,965.25) (877,333,145.88)
(45,597,186,380.00) Repayment of Internal loans (Including Servicing)	24	(67,538,002,524.48) (23,263,075,855.41)
- 20,600,963,598.88 Net Cash Flows from Financing Activities		- 26,629,014,627.13 31,363,093,609.28
Movement in Other Cash Equivalent Accounts:		
(Increase)/Decrease in Investments		
Net (Increase)/Decrease in Other Cash Equivalents		
Total Cash Flow from Other Cash Equivalent Accounts		
- 255,848,220,311.66 Net Cash for the year		6,171,385,347.18 20,512,437,435.44
255,848,220,311.66 Cash and its Equivalent as at January 1, 2024		23,569,762,530.87 3,057,325,095.43
0.00 Cash and its Equivalent as at December 31, 2024		29,741,147,878.05 23,569,762,530.87

Umar B. Ahmad Tambuwal
Umar B. Ahmad Tambuwal FCNA,FCPA,FTM
 (Jekadan Tambuwal)
 Sokoto State Accountant General



STATEMENT NO.2 STATEMENT OF ASSETS AND LIABILITIES AS AT 31st DECEMBER, 2024

	NOTES	ACTUAL 2024	ACTUAL 2023
ASSETS			
Liquid Assets			
Cash held by Accountant General			
CRF Bank Balance	12	29,730,476,314.64	6,079,029,045.94
CDF Bank Balance	12	10,671,563.41	17,490,733,484.93
Pension Account		-	-
Other Accounts of the Treasury		-	-
Cash Balances of Trust and Other Funds		-	-
Cash Balances with Sub Treasuries	13	-	-
Cash book balance held by Ministries, Departments and Agencies	14	9,474,426,484.76	322,500,000.00
Total Liquid Assets		39,215,574,362.81	23,892,262,530.87
Investment and Other Cash Assets:			
State Investments	15	3,505,063,044.40	3,656,383,746.65
Sinking Fund Investments	15	-	-
Imprests	16	4,130,753,549.29	2,720,591,587.00
Advances	17	5,464,126,184.10	6,349,402,281.82
Revolving loans Granted	18	-	-
Operating Liabilities Over Assets		112,882,106,439.17	85,716,451,905.02
Total Investment and Other Cash Assets:		125,982,049,216.96	98,442,829,520.49
Total Assets		165,197,623,579.77	122,335,092,051.36
PUBLIC FUNDS AND LIABILITIES			
PUBLIC FUNDS			
Consolidated Revenue Fund		29,730,476,314.64	-
Capital Development Funds		10,671,563.41	-
Sinking Funds		-	-
Trust and Other Public Funds		-	-
Total Public Funds		29,741,147,878.05	-



STATEMENT NO. 2
STATEMENT OF ASSETS AND LIABILITIES AS AT 31st DECEMBER, 2024 Cont.

EXTERNAL AND INTERNAL LOANS

External Loans: FGN/STATE/LGC	19	78,304,304,298.78	32,803,004,524.47
FGN/STATE/LGC Bonds and Treasury Bonds	20	-	-
Nigerian Treasury Bills (NTB)	21	-	-
Development Loan Stock	22	-	-
Other Internal Loans (Promissory Note)	23	-	-
Internal Loans from Other Funds	24	55,409,834,144.34	89,215,926,510.84
TOTAL EXTERNAL AND INTERNAL LOANS		133,714,138,443.12	122,018,931,035.31

OTHER LIABILITIES

Deposits	12	-	-
Creditors	12	1,742,337,258.60	316,161,016.05
Sub - Total Other Liabilities		1,742,337,258.60	316,161,016.05
TOTAL OTHER LIABILITIES		135,456,475,701.72	122,335,092,051.36
TOTAL PUBLIC FUNDS AND LIABILITIES		165,197,623,579.77	122,335,092,051.36

The Accompanying Notes form part of these Statements

Umar B. Ahmad Tambuwal FCNA,FCPA,FTM
(Jekadan Tambuwal)
Sokoto State Accountant General



STATEMENT NO. 3 STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31st DECEMBER, 2024

ACTUAL 2023	DESCRIPTION	NOTES	ACTUAL 2024	FINAL BUDGET 2024	INITIAL/ORIGINAL BUDGET 2024	SUPPLEMENTARY BUDGET 2024	VARIANCE ON FINAL BUDGET
527,196,098.82	<u>Opening Balance</u>		6,079,029,045.94	-	-	-	-
	<u>ADD: REVENUE</u>						
46,011,977,334.17	Statutory Allocation: FAAC		17,985,283,078.35	56,000,000,000.00	56,000,000,000.00	-	38,014,716,921.65
35,362,340,313.86	Value Added Tax		70,377,454,324.69	60,887,918,439.63	60,887,918,439.63	-	- 9,489,535,885.06
81,374,317,648.03	Sub - Total - Statutory Allocation		88,362,737,403.04	116,887,918,439.63	116,887,918,439.63	-	28,525,181,036.59
	<u>INDEPENDENT REVENUE</u>						
12,854,893,586.11	Direct Taxes	2	17,547,905,609.26	15,485,383,035.58	15,485,383,035.58	-	- 2,062,522,573.68
112,488,274.87	Licences	2	189,862,760.00	509,580,387.00	509,580,387.00	-	319,717,627.00
72,789,336.84	Mining Rents	2	-	210,110,000.00	210,110,000.00	-	210,110,000.00
1,216,356,976.82	Fees	2	1,278,712,001.95	6,896,565,194.00	6,896,565,194.00	-	5,617,853,192.05
3,429,593.88	Fines	2	2,955,563.32	116,000,000.00	116,000,000.00	-	113,044,436.68
2,119,989,078.54	Sales	2	2,009,143,714.17	6,540,394,254.12	6,540,394,254.12	-	4,531,250,539.95
234,940,867.95	Earnings	2	215,415,429.68	686,105,050.00	686,105,050.00	-	470,689,620.32
202,361,070.75	Rent of Government Buildings	2	1,796,658.75	121,000,000.00	121,000,000.00	-	119,203,341.25
291,104,903.75	Rent on Lands and Others	2	67,529,225.00	1,043,750,000.00	1,043,750,000.00	-	976,220,775.00
875,824,352.56	Repayment General	2	733,676,666.68	4,711,149,132.93	4,711,149,132.93	-	3,977,472,466.25
148,000,200.00	Investment Income	2	-	165,000,000.00	165,000,000.00	-	165,000,000.00
-	Interest Earned	2	-	600,000,000.00	600,000,000.00	-	600,000,000.00
27,932,717.00	Extraordinary Items	2	-	-	-	-	-
18,160,110,959.07	Sub - Total Independent Revenue		22,046,997,628.81	37,085,037,053.63	37,085,037,053.63	-	15,038,039,424.82
20,793,342,434.62	Other Revenue Sources of the State Government		171,249,815,783.01	61,268,235,571.93	61,268,235,571.93	-	- 109,981,580,211.08
120,327,771,041.72	TOTAL REVENUE		281,659,550,814.86	215,241,191,065.19	215,241,191,065.19	-	- 66,418,359,749.67
120,854,967,140.54	TOTAL FUNDS AVAILABLE		287,738,579,860.80	215,241,191,065.19	215,241,191,065.19	-	- 72,497,388,795.61



STATEMENT NO. 3
STATEMENT OF CONSOLIDATED REVENUE FUND FOR THE YEAR ENDED 31st DECEMBER, 2024 Cont.

LESS: EXPENDITURE							
41,165,865,957.49	Personnel Costs (Including Salaries on CRF Charges)	4	45,610,160,090.97	63,256,043,741.52	63,256,043,741.52	-	17,645,883,650.55
-	State Contribution to Pension	5	-	-	-	-	-
17,938,074,688.22	Overhead Charges	6	38,110,036,402.12	49,140,187,196.68	49,140,187,196.68	-	11,030,150,794.56
5,184,114,596.00	Consolidated Revenue Fund Charges (Including Services Wide Vote)	7	10,397,093,933.11	15,965,725,333.27	15,965,725,333.27	-	5,568,631,400.16
8,307,453,559.29	Subvention to Parastatals	8	21,058,979,757.12	21,242,445,623.34	21,242,445,623.34	-	183,465,866.22
-	Other operating Activities		-	-	-	-	-
-			-	-	-	-	-
-	OTHER RECURRENT PAYMENTS/EXPENDITURE		-	-	-	-	-
877,333,145.88	Repayments: External Loans (Including Servicing)	19	3,133,070,965.25	-	-	-	3,133,070,965.25
23,263,075,855.41	Repayments: Internal Loans (Including Servicing)	24	67,538,002,524.48	45,597,186,380.00	45,597,186,380.00	-	21,940,816,144.48
96,735,917,802.29	TOTAL EXPENDITURE		185,847,343,673.05	195,201,588,274.81	195,201,588,274.81	-	9,354,244,601.76
24,119,049,338.25	OPERATING BALANCE		101,891,236,187.75	20,039,602,790.38	20,039,602,790.38	-	- 81,851,633,397.37
APPROPRIATIONS/TRANSFERS							
18,040,020,292.31	Transfer to Capital Development Fund		72,160,759,873.11	100,912,872,878.25	100,912,872,878.25	-	28,752,113,005.14
-	Transfer to Sinking Fund		-	-	-	-	-
-	Other Transfer		-	-	-	-	-
18,040,020,292.31	Total Transfers		72,160,759,873.11	100,912,872,878.25	100,912,872,878.25	-	28,752,113,005.14
6,079,029,045.94	Closing Balance		29,730,476,314.64	- 80,873,270,087.87	- 80,873,270,087.87	-	- 110,603,746,402.51

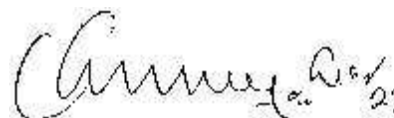
Umar B. Ahmad Tambuwal
27/12/2025

Umar B. Ahmad Tambuwal FCNA,FCPA,FTM
(Jekadan Tambuwal)
Sokoto State Accountant General



STATEMENT NO. 3 STATEMENT OF CAPITAL DEVELOPMENT FUND FOR THE YEAR ENDED 31st DECEMBER, 2024

ACTUAL 2023	NOTES	ACTUAL 2024	FINAL BUDGET 2024	INITIAL/ORIGINAL BUDGET 2024	SUPPLEMENTARY BUDGET 2024	VARIANCE ON FINAL BUDGET
2,530,128,996.61	Opening Balance	17,490,733,484.93	-	-	-	
ADD: CAPITAL RECEIPTS						
18,040,020,292.31	Transfer from Consolidated Revenue Fund	72,160,759,873.11	100,912,872,878.25	100,912,872,878.25	-	28,752,113,005.14
25,846,787,624.84	Aids and Grants	-	6,996,222,781.12	6,996,222,781.12	-	6,996,222,781.12
-	External Loans	-	-	-	-	-
29,656,714,985.73	Internal Loans	44,042,058,862.60	10,000,000,000.00	10,000,000,000.00	-	34,042,058,862.60
73,543,522,902.88	Total Receipts	116,202,818,735.71	117,909,095,659.37	117,909,095,659.37	-	1,706,276,923.66
76,073,651,899.49	Total Capital Funds Available	133,693,552,220.64	117,909,095,659.37	117,909,095,659.37	-	1,706,276,923.66
LESS: CAPITAL EXPENDITURE						
9,460,855,388.33	Administrative Sector	32,102,748,764.75	56,893,525,653.90	56,893,525,653.90	-	24,790,776,889.15
40,715,298,918.40	Economic Sector	85,627,484,053.02	173,695,160,720.79	173,695,160,720.79	-	88,067,676,667.77
-	law and Justice	57,700,000.00	5,428,700,000.00	5,428,700,000.00	-	5,371,000,000.00
8,406,764,107.83	Social Service Sector	15,894,947,839.46	-	-	-	15,894,947,839.46
-	Funded from Aids and Grants	-	80,832,384,841.74	80,832,384,841.74	-	80,832,384,841.74
58,582,918,414.56	TOTAL CAPITAL EXPENDITURE	133,682,880,657.23	316,849,771,216.43	316,849,771,216.43	-	183,166,890,559.20
17,490,733,484.93	Closing Balance	10,671,563.41	- 198,940,675,557.06	- 198,940,675,557.06	-	- 198,951,347,120.47


Umar B. Ahmad Tambuwal FCNA, FCPA, FTM
 (Jekadan Tambuwal)
 Sokoto State Accountant General



BANK BALANCES AS AT DECEMBER 31, 2024

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
1	Access Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	0702542349	47,763,021.97	CR
2	Access Bank Plc	Accountant General Sokoto (Shukura Revenue Account)	0004234742	56,220.07	CR
3	Access Bank Plc	Accountant General Sokoto (Giginya Revenue Account)	0056751756	1,562,155.26	CR
4	Access Bank Plc	Accountant General Sokoto State (Fed. Payee Account)	0060371870	245,545,706.50	CR
5	Access Bank Plc	Accountant General Sokoto State (Deposit Account)	0004245777	138,573.21	CR
6	Access Bank Plc	Accountant General Sokoto (FAAC) Account.	0697434238	4,513,926,684.92	CR
7	Access Bank Plc	Accountant General Sokoto State (CDF 1) Account.	0700985315	97,028.60	CR
8	Access Bank Plc	Accountant General Sokoto State (CDF 2) Account.	0700985937	66,739,790.09	CR
9	Access Bank Plc	Accountant General Sokoto Revenue Transit (DSRA) Account	0729295882	792,736,474.29	CR
10	Access Bank Plc	Accountant General Sokoto (DSRA) Account	0735500837	26,849,782.11	CR
11	Access Bank Plc	Accountant General Sokoto (Fertilizer Re-Payment) Account	0733066894	1,981.51	CR
12	Access Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	0702623338	-	CR
13	Access Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	0702631458	-	CR
14	Access Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	0075099463	36,917,093.81	CR
15	Access Bank Plc	Sokoto State Consultative Committee on Education Development	0769915177	47,626,996.73	CR
16	Access Bank Plc	Accountant General Sokoto CBN Health Intervention Fund	1415373859	1,699,522.90	CR
17	Access Bank Plc	Covid - 19 Support Funds Sokoto State	1384397441	89,654.67	CR



18	Access Bank Plc	Accountant General Sokoto Bridging Finance Facility	1507574292	253,197.35	CR
19	Access Bank Plc	Accountant General Sokoto DCRR	1457365999	472,001,077.23	CR
20	Access Bank Plc	Sokoto Central Market Relief Funds	1445223852	52,151.65	CR
21	Access Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	0701527288	74,747.32	CR
22	Bank of Agriculture	Accountant General Sokoto State (Agric Loan Account)	6111200011	11,437,991.49	CR
23	Eco Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	1757180587	140,612.79	CR
24	Eco Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	3053012663	3,357,966.44	CR
25	Eco Bank Plc	Accountant General Sokoto State (Rice Account)	5652002788	50,548,482.50	CR
26	Eco Bank Plc	Sokoto State Government (Cattle Breeding Technology Account)	5652014284	476,015.89	CR
27	Eco Bank Plc	Accountant General Sokoto State (Car Loan Re-Payment Account)	3052055713	38,981.02	CR
28	Eco Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	2593012432	3,391,407.57	CR
29	Eco Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	5653010599	2,016,276.29	CR
30	Eco Bank Plc	Sokoto State Revenue Account	2592042010	47,152.50	CR
31	Eco Bank Plc	Accountant General Incorporated, Sokoto	2592001479	99,979.00	CR
32	Fidelity Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	5030064887	170,332,737.22	CR
33	Fidelity Bank Plc	Accountant General Sokoto (BI R Consolidated Revenue) Account	5030063938	23,296,028.50	CR
34	Fidelity Bank Plc	Accountant General Sokoto (Rapid Response) Account	5030071821	291,915.84	CR
35	Fidelity Bank Plc	Proceeds of Sales of Government Quarters	5030082894	1,048,067.98	CR
36	Fidelity Bank Plc	Accountant General Sokoto (Loan Account)	5030086414	1,228,381.96	CR
37	Fidelity Bank Plc	Accountant General Sokoto (Subsidy Investment) Account	5030030307	1,326,855.85	CR



38	Fidelity Bank Plc	Accountant General Sokoto (Ecological) Account	5030018244	-	CR
39	Fidelity Bank Plc	Accountant General Sokoto (NNPC Refund) Account	5030031524	115,062.23	CR
40	Fidelity Bank Plc	Accountant general Sokoto State (Escrow Account)	5030054907	-	DR
41	Fidelity Bank Plc	Accountant general Sokoto State	5030094369	-	CR
42	Fidelity Bank Plc	Accountant General Sokoto (Iron Rod) Account	5030024205	0.04	CR
43	Fidelity Bank Plc	Accountant General Sokoto CACS Facility	5030018213	30,895,508.98	CR
44	Fidelity Bank Plc	Sokoto State Covid - 19 Support	5030112733	99,814.75	CR
45	Fidelity Bank Plc	Accountant General Sokoto School Accreditation	5030126941	139,669,700.00	CR
46	Fidelity Bank Plc	Accountant General Sokoto NG-CARES	5030125834	159,373.64	CR
47	First Bank of Nig. Plc	Sokoto State Govt USD Account	2009483130	42,935.37	CR
48	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (I GR) Account	2030300358	19,917,799.68	CR
49	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (I GR) Account	2029766264	2,991,198.92	CR
50	First Bank of Nig. Plc	Sokoto State Internally Generated Revenue (I GR) Account	2030306295	94,058,252.51	CR
51	First Bank of Nig. Plc	Sokoto State Government General (Main Account)	2008681915	276.50	CR
52	First Bank of Nig. Plc	Accountant General Tax Liabilities Account	2023025503	29,775,900.26	CR
53	First Bank of Nig. Plc	FARMERS AGRICULTURAL SUPPLY CO	2005603046	93,305.60	CR
54	First City Monument Bank	Sokoto State Internally Generated Revenue (I GR) Account	0403966085	4,670,303.53	CR
55	First City Monument Bank	Accountant General (Motor Cycle Re-Payment) Account	0447083018	-	CR
56	First City Monument Bank	Accountant General Account Sokoto State	1264890012	5,293,141,471.88	CR
57	First City Monument Bank	Accountant General Account Sokoto State	1264890036	-	CR
58	First City Monument Bank	Accountant General Account Sokoto State	1264890029	-	CR



59	Guaranty Trust Bank Plc	Accountant General Sokoto (Old Airport Housing Estate Account)	0026749243	2,995,080.96	CR
60	Guaranty Trust Bank Plc	Accountant General Sokoto State	0026749274	-	CR
61	Guaranty Trust Bank Plc	Accountant General (Plane Account Main Account)	0026749267	5.00	CR
62	Guaranty Trust Bank Plc	Accountant General (Plane Account)	0026749250	-	CR
63	Guaranty Trust Bank Plc	Accountant General Sokoto State	0026749281	5,051.05	CR
64	Guaranty Trust Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	0217300026	39,867,334.35	CR
65	Guaranty Trust Bank Plc	Accountant General Sokoto State(Ecological Fund)	0630482301	1,478,268,891.92	CR
66	Guaranty Trust Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	0026752605	60,107.81	CR
67	Giginya Micro Finance Bank Ltd.	Sokoto Central Market Relief Funds	1100061676	48,822.00	CR
68	JAI Z Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	0002070379	1,288,826.92	CR
69	Keystone Bank Ltd	Sokoto State Internally Generated Revenue (I GR) Account	1006649570	7,616,610.32	CR
70	Keystone Bank Ltd	Joint Project Account	1002862157	-	CR
71	Keystone Bank Ltd	Accountant General (Agric) Account	1040325006	-	CR
72	Keystone Bank Ltd	Accountant General Sokoto (Current Account)	1001151928	4,305,132.01	CR
73	Polaris Bank Ltd	Accountant General Sokoto State (Excess Crude Oil Account)	1751085341	1,521,455.51	CR
74	Polaris Bank Ltd	Accountant General Sokoto (Auction of Motor Vehicle) Account	1751085688	99,979.00	CR
75	Polaris Bank Ltd	Accountant General Sokoto (Sales of Government Houses) Account	1751085169	356,250.92	CR
76	Polaris Bank Ltd	Sokoto State Internally Generated Revenue (I GR) Account	1790232263	15,025,920.77	CR



77	Polaris Bank Ltd	Sokoto State I GR Collections Account	1790125271	54,135,114.96	CR
78	Polaris Bank Ltd	Accountant General Sokoto State (NNPC Refund Account)	1750017899	5,250,738.86	CR
79	Polaris Bank Ltd	Accountant General (Fertilizer Account)	1750009731	43,322.96	CR
80	Polaris Bank Ltd	Accountant General Sokoto State (SRA)	1750016115	1,390,691.08	CR
81	Polaris Bank Ltd	Sokoto State Internally Generated Revenue (I GR) Account	1790232421	-	CR
82	Polaris Bank Ltd	Accountant General of Sokoto State	1751085190	188.66	CR
83	Polaris Bank Ltd	Accountant General Sokoto CDF Account	1750016562	2.00	CR
84	Polaris Bank Ltd	Accountant General Sokoto CDF Account 2	1750023290	6.00	CR
85	Polaris Bank Ltd	Accountant General (Motor Cycle Re-Payment) Account	1750009724	1,255,755.85	CR
86	Polaris Bank Ltd	Accountant General	1750009638	-	CR
87	Polaris Bank Ltd	Accountant General Sokoto State (Judiciary Car Loan)	4060013238	22,268,541.41	CR
88	Polaris Bank Ltd	Accountant General Sokoto (EDL Account)	4030019521	1,099,649,274.81	CR
89	Polaris Bank Ltd	Accountant General Legislative CAR Loan 2023 Account	4030019356	-	CR
90	Polaris Bank Ltd	FARMERS AGRICULTURAL SUPPLY CO	1771029107	379,349.68	CR
91	Stanbic IBTC Plc	Accountant General Sokoto (Car Refurbishing Account)	0000981090	54,562.85	CR
92	Stanbic IBTC Plc	Sokoto State Internally Generated Revenue (I GR) Account	0017694442	-	CR
93	Sterling Bank Plc	Sokoto State I GR Account	0050097152	113,180.00	CR
94	Sterling Bank Plc	Accountant General Sokoto	0005146294	100,000.00	CR
95	Sterling Bank Plc	Accountant General Sokoto	0072320027	100,000.00	CR



96	Taj Bank Ltd	Accountant General Sokoto State	0000795781	3,145,048,443.89	CR
97	Taj Bank Ltd	Covid - 19 Support Funds Sokoto State	0001027919	164,843.50	CR
98	Taj Bank Ltd	Accountant General Sokoto Federal Government Bridging Finance Facility	.0001770222	-	CR
99	Taj Bank Ltd	Sokoto Central Market Relief Funds	0001109479	2,913,999.00	CR
100	Taj Bank Ltd	FARMERS AGRICULTURAL SUPPLY CO	0000934953	94,255.26	CR
101	Taj Bank Ltd	Civil Servant Motorcycle Repayment	0003922489	719,654,306.72	CR
102	Taj Bank Ltd	Sokoto State Escrow I GR	00087287441	325,644.22	CR
103	Union Bank of Nig. Plc	Accountant General I SPO Loan Re-payment Account	0031062014	454,923.26	CR
104	Union Bank of Nig. Plc	Sokoto Internally Generated Revenue (I GR)	0047849191	17,737,340.60	CR
105	Union Bank of Nig. Plc	Sokoto Internally Generated Revenue (I GR)	0047925312	316,738.38	CR
106	Union Bank of Nig. Plc	FARMERS AGRICULTURAL SUPPLY CO	0162275411	726,196.25	CR
107	Union Bank of Nig. Plc	Accountant General Sokoto (Police Reform)	0224776072	1,999,950.00	CR
108	Union Bank of Nig. Plc	Accountant General Sokoto Kalambaina Housing Estate Account	0224776436	9,699,900.00	CR
109	Union Bank of Nig. Plc	Accountant General Sokoto Ramadan Activities Account	0224776670	200,088,841.52	CR
110	Union Bank of Nig. Plc	Accountant General Sokoto SOHA CAR Loan Re-Payment Account	0224776917	199,950.00	CR
111	Union Bank of Nig. Plc	Accountant General Sokoto VAT	0224777158	199,950.00	CR
112	Union Bank of Nig. Plc	Accountant General Sokoto (Gidan Man Ada Housing Estate)	0224776876	2,179,879.66	CR
113	United Bank for Africa Plc	Accountant General Sokoto	1009690733	234,037,092.78	CR



114	United Bank for Africa Plc	Accountant General Sokoto (VAT Account)	1007275697	159,295.74	CR
115	United Bank for Africa Plc	Sokoto State Excess Crude Bailout Funds Account	1019324259	10,245,018.64	CR
116	United Bank for Africa Plc	Sokoto Internally Generated Revenue (I GR)	1019354061	161,762,086.51	CR
117	United Bank for Africa Plc	Sokoto Internally Generated Revenue (I GR)	1019357127	27,138,652.34	CR
118	United Bank for Africa Plc	Sokoto Internally Generated Revenue (I GR)	1019369520	49,907.50	CR
119	United Bank for Africa Plc	Accountant General's Sokoto Current Account	1001065654	1,200,000,200.00	CR
120	United Bank for Africa Plc	Covid - 19 Support Funds Sokoto State	1022751802	49,995.48	CR
121	United Bank for Africa Plc	FARMERS AGRICULTURAL SUPPLY CO	1021359586	458,449.11	CR
122	Unity Bank Plc	Accountant General Sokoto (Bado Housing Estate Acct)	0019098386	58,782,006.20	CR
123	Unity Bank Plc	Accountant General Sokoto	0015035529	-	CR
124	Unity Bank Plc	Sokoto Internally Generated Revenue (I GR)	0025304053	1,073,557.66	CR
125	Unity Bank Plc	Sokoto State I GR Account	0025234501	99,796.50	CR
126	Unity Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	0009423978	131,677.99	CR
127	Zenith Bank Plc	General Revenue Account	1228924240	1,331,476,924.23	
128	Zenith Bank Plc	Accountant General (Tax Audit)	1013013117	92,770.85	CR
129	Zenith Bank Plc	Accountant General Account (Mana Housing Estate)	1012892515	26,854,667.14	CR
130	Zenith Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	1014551285	18,869,296.69	CR



131	Zenith Bank Plc	Sokoto Internally Generated Revenue (I GR)	1014543385	3,795,680.79	CR
132	Zenith Bank Plc	Sokoto State Internally Generated Revenue (I GR) Account	1014540157	1,974,315.30	CR
133	Zenith Bank Plc	Accountant General Sok. Sure-P Account	1013713455	4,017.99	CR
134	Zenith Bank Plc	Accountant General Account (EDL Account)	1012437255	99,996.00	CR
135	Zenith Bank Plc	Accountant General Sokoto (VAT) Account	1014163064	7,367,603,593.37	CR
136	Zenith Bank Plc	Accountant General Sokoto (WAEC & NECO) Account	1014998545	200,863,223.77	CR
137	Zenith Bank Plc	Sok. Accountant General Acct.	1012123024	99,963.00	CR
138	Zenith Bank Plc	CBN Sokoto CASC Loan Account	1015018491	24,161,716.22	CR
139	Zenith Bank Plc	Accountant General Sokoto	1016240736	199,956.74	CR
140	Zenith Bank Plc	Sokoto State Accountant General's Account	1012776822	84,690,206.81	CR
141	Zenith Bank Plc	Sokoto State Govt. Accountant Gen. (Main Account)	1011380385	7,134,670.34	CR
142	Zenith Bank Plc	FARMERS AGRICULTURAL SUPPLY CO	1015616141	2,392,165.52	CR
143	Zenith Bank Plc	Accountant General Sokoto NG-CARES	1228178311	-	CR
	TOTAL			29,741,147,878.05	CR



DEBIT BANK BALANCES AS AT DECEMBER 31, 2024

S/N	BANKS	ACCOUNT NAME	ACCOUNT NO.	AMOUNT	REMARKS
1	Access Bank Plc	Account)	0696129151	- 1,199,061,714.76	DR
2	Union Bank of Nig. Plc	Accountant General Tax Audit	0031046702	(50.00)	DR
3	Union Bank of Nig. Plc	Accountant General Sokoto	0031035052	(50.00)	DR
4	Zenith Bank Plc	Accountant General Sok. LG Pens. & Grat. CBN Bailout Account	1014492926	- 543,275,443.84	DR
	TOTAL			(1,742,337,258.60)	DR



NOTES NO. 1-24

NOTES TO THE FINANCIAL STATEMENT FOR THE YEAR ENDED 31st DECEMBER 2024

NOTE	DETAILS	REF NOTE	AMOUNT N	AMOUNT N	AMOUNT N
1	A. Share Of Statutory Allocation From FAAC				
	Net Share of Statutory Allocation From FAAC	A	3,161,050,707.49		
	Add Deductions at Source for Loan Re-payment	B	14,824,232,370.86		
	Add Additional Statutory Allocation	C	-	17,985,283,078.35	
	Share of Statutory Other Agencies	D	-	-	
	Total (Gross) FAAC Allocation to State Government			17,985,283,078.35	
	B. Value Added Tax				
	Share of Value Added Tax (VAT)	E		70,377,454,324.69	88,362,737,403.04
2	Internally Generated Revenue (Independent Revenue)				
	Direct Taxes				
	Sokoto State Board of Internal Revenue		12,719,769,753.82	10,513,059,252.74	-2,206,710,501.08
	Ministry of Finance, Sokoto		577,693,906.87	484,565,403.85	-93,128,503.03
	Ministry of Agriculture		2,859,822,017.05	3,303,400,954.78	443,578,937.73
	Sokoto Geographic Information System		1,184,688,323.11	958,016,382.45	-226,671,940.66
	Ministry of Commerce and Industry		49,518,410.43	61,141,654.79	11,623,244.36
	Ministry of Basic Education		156,413,197.98	165,199,386.98	8,786,189.00
	Total - Direct Taxes		17,547,905,609.26	15,485,383,035.58	-2,062,522,573.68
					12,854,893,586.11



Licences				
Sokoto State Board of Internal Revenue	2,119,737.92	6,097,612.99	3,977,875.07	1,506,000.00
Ministry of Basic Education	1,612,605.40	4,315,233.80	2,702,628.41	1,145,700.00
Ministry for Higher Education	351,882.12	6,449,398.35	6,097,516.23	250,000.00
Ministry of Health	211,129.27	3,224,699.17	3,013,569.90	150,000.00
Ministry of Information	9,670,452.69	13,010,429.92	3,339,977.24	6,870,520.00
Ministry of Animal Health	148,605,244.07	345,750,776.67	197,145,532.60	83,176,246.00
Min. of Water Resources	12,286,750.99	48,080,264.70	35,793,513.71	8,729,308.87
Ministry of Works & Transport	3,915,040.51	6,449,398.35	2,534,357.84	2,781,500.00
Ministry of Social Welfare	10,042,012.06	74,590,223.46	64,548,211.40	7,134,500.00
Ministry for Home Affairs	29,558.10	64,493.98	34,935.89	21,000.00
Min. of Agriculture	33,076.92	82,083.25	49,006.33	23,500.00
Sokoto Urban and Regional Planning Board	985,269.95	1,465,772.35	480,502.40	700,000.00
Total Licences	189,862,760.00	509,580,387.00	319,717,627.00	112,488,274.87
Mining Rents				
Min. for Solid Minerals & Natural Resources	0.00	210,110,000.00	210,110,000.00	72,789,336.84
Total Mining Rents	-	210,110,000.00	210,110,000.00	72,789,336.84
Royalties				
Total Royalties	-	-	-	-



Fees				
Sharia'ah Court of Appeal, Sokoto	16,765,760.28	88,812,878.93	72,047,118.65	15,986,209.83
Sokoto State Board of Internal Revenue	19,124,371.19	128,987,967.00	109,863,595.81	13,587,200.00
Sokoto State Fire Service	492,634.97	644,939.83	152,304.86	350,000.00
Ministry of Enviroment	971,898.43	4,919,366.54	3,947,468.11	690,500.00
Sokoto Urban and Regional Planning Board	2,390,335.27	6,513,892.33	4,123,557.06	1,698,250.00
Ministry of Health	5,553,519.10	59,275,833.92	53,722,314.82	3,945,582.00
High Court of Justice	-	64,493.98	64,493.98	-
Sokoto Central market	-	6,578,386.32	6,578,386.32	-
Ministry of Commerce and Industry	-	11,726,178.82	11,726,178.82	-
Ministry for Basic Education	8,748,634.12	23,452,357.64	14,703,723.51	6,215,600.00
Shehu Shagari College of Education, Sokoto	51,598,892.59	832,202,645.91	780,603,753.32	36,659,217.00
College of Legal and Islamic Studies	-	430,937.07	430,937.07	-
Sokoto State University	2,052,300.00	530,000,000.00	527,947,700.00	2,052,300.00
State College of Basic and Remedial Studies	9,025,375.00	660,000,000.00	650,974,625.00	9,025,375.00
Sultan Abdulrahman School of Health Technology	1,015,550.00	132,750,000.00	131,734,450.00	1,015,550.00
Umaru Ali Shinkafi Polytechnic Sokoto	995,000.00	501,550,000.00	500,555,000.00	995,000.00
College of Nursing, Sokoto	26,250,000.00	236,520,800.00	210,270,800.00	26,250,000.00
College of Nursing Sciences Tambuwal	13,580,000.00	217,850,250.00	204,270,250.00	13,580,000.00
College of Agriculture, Sokoto	5,987,025.00	212,587,320.00	206,600,295.00	5,987,025.00
Ministry of Women Affairs	989,650.00	27,800,000.00	26,810,350.00	989,650.00
Sokoto State Water Board	121,527,125.00	202,537,500.00	81,010,375.00	121,527,125.00
Bureau for Public Procurement and Price Intelligence (BPP&PI)	19,910,386.66	263,665,000.00	243,754,613.34	19,910,386.66
Sokoto Environmental Protection Agency (S. E. P. A.)	1,580,250.00	3,267,500.00	1,687,250.00	1,580,250.00
Sokoto Geographic Information System	495,250.00	1,199,620,905.72	1,199,125,655.72	495,250.00
Ministry of Land and Housing	754,918,232.32	882,961,040.00	128,042,807.68	719,076,694.31
Ministry for Higher Education	21,218,161.09	168,165,000.00	146,946,838.91	21,218,161.09
Sltan Maccido Institute of Quran & General studies	193,521,650.93	493,680,000.00	300,158,349.07	193,521,650.93
Total Fees	1,278,712,001.95	6,896,565,194.00	5,617,853,192.05	1,216,356,976.82
Fines				
Sharia'ah Court of Appeal, Sokoto	1,085,969.44	17,500,000.00	16,414,030.56	2,560,000.00
High Court of Justice	1,429,593.88	85,000,000.00	83,570,406.12	3,429,593.88
Ministry of Works and Transport	440,000.00	13,500,000.00	13,060,000.00	1,440,000.00
Total Fines	2,955,563.32	116,000,000.00	113,044,436.68	3,429,593.88



Sales				
Ministry of Finance, Sokoto	1,477,608,578.07	377,587,200.00	-1,100,021,378.07	356,000,000.00
Ministry of Agriculture	236,000.00	56,232,000.00	55,996,000.00	236,000.00
Ministry of Justice	5,828,500.00	3,681,549,708.91	3,675,721,208.91	2,828,500.00
Ministry of Animal Health	49,789,850.00	200,300,000.00	150,510,150.00	9,789,850.00
Ministry of Environment	2,340,000.00	1,104,720,772.84	1,102,380,772.84	877,459,751.04
FASCO	-	100,000,000.00	100,000,000.00	-
Sokoto Geographic Information System	473,014,565.60	819,056,072.37	346,041,506.77	769,348,757.00
Teachers Service Board	326,220.50	200,948,500.00	200,622,279.50	104,326,220.50
Total Sales	2,009,143,714.17	6,540,394,254.12	4,531,250,539.95	2,119,989,078.54
Earnings				
Orthopedic Hospital Wamakko	60,000,000.00	65,000,000.00	5,000,000.00	60,000,000.00
Specialist Hospital	36,000,400.00	40,200,000.00	4,199,600.00	36,000,400.00
Ministry of Commerce and Industry	250,000.00	400,000.00	150,000.00	250,000.00
Rima Radio	2,500,000.00	30,000,000.00	27,500,000.00	3,500,000.00
Rima Television (RTV)	2,211,000.00	18,000,000.00	15,789,000.00	2,211,000.00
Government Printing	3,982,341.95	12,650,000.00	8,667,658.05	3,982,341.95
Ministry of Basic Education	-	74,800.00	74,800.00	-
Parks and Garden	97,837,962.73	123,000,000.00	25,162,037.27	113,798,151.00
Sokoto Environmental Protection Agency (SEPA)	5,638,725.00	384,502,250.00	378,863,525.00	6,638,725.00
Waziri Junaid History Bureau	-	3,110,000.00	3,110,000.00	-
Sultan Maccido Institute For Qur'an & General Studies	6,345,000.00	8,000,000.00	1,655,000.00	7,850,250.00
State Library Board	150,000.00	200,000.00	50,000.00	160,000.00
Min. for Women Affairs	220,000.00	350,000.00	130,000.00	200,000.00
Ministry of Establishment and Pension Matters	80,000.00	250,000.00	170,000.00	100,000.00
Ministry of Youth and Sports Development	200,000.00	368,000.00	168,000.00	250,000.00
Total Earnings	215,415,429.68	686,105,050.00	470,689,620.32	234,940,867.95
Sales/Rent of Government Buildings				
Ministry of Finance, Sokoto	954,155.00	64,000,000.00	63,045,845.00	76,954,155.00
Sokoto State Housing Corporation	406,915.75	6,000,000.00	5,593,084.25	85,406,915.75
Ministry of Land and Housing	409,588.00	49,000,000.00	48,590,412.00	40,000,000.00
Liaison Office ABUJA/KADUNA/LAGOS	26,000.00	2,000,000.00	1,974,000.00	26,000.00
Total Sales/Rent of Government Buildings	1,796,658.75	121,000,000.00	119,203,341.25	202,361,070.75



Sale/Rent on Lands and Others:

Ministry of Land and Housing	10,673,591.00	178,750,000.00	168,076,409.00	50,673,591.00
Sokoto Geographic Information System	23,196,964.66	320,000,000.00	296,803,035.34	153,196,964.66
Sokoto Urban and Regional Planning Board	27,461,525.00	518,500,000.00	491,038,475.00	80,461,525.00
Min. of Youth and Sport Development	6,197,144.34	26,500,000.00	20,302,855.66	6,772,823.09
Total Sale/Rent on Lands and Others	67,529,225.00	1,043,750,000.00	976,220,775.00	291,104,903.75

Repayments

Ministry of Finance, Sokoto	475,824,352.56	3,219,899,132.93	2,744,074,780.37	875,824,352.56
Sokoto Poverty Reduction Agency (S.P.O.R.A.)	257,852,314.12	1,491,250,000.00	1,233,397,685.88	354,773,023.09
Total Repayments	733,676,666.68	4,711,149,132.93	3,977,472,466.25	875,824,352.56

Investment Income

Ministry of Finance, Sokoto	-	600,000,000.00	600,000,000.00	148,000,200.00
Total Investment Income	-	600,000,000.00	600,000,000.00	148,000,200.00

Interest Earned

Ministry of Finance, Sokoto	-	165,000,000.00	165,000,000.00	-
Total Interest Earned	-	165,000,000.00	165,000,000.00	-

Extra Ordinary Items

Sokoto State Board of Internal Revenue	-	-	0.00	27,932,717.00
Total Extra Ordinary Items	-	-	0.00	27,932,717.00

Grand Total	22,046,997,628.81	37,085,037,053.63	15,038,039,424.83	18,160,110,959.07
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3 Other Revenue Sources of the Sokoto State Government:

Ministry of Finance, Sokoto

Total Other Revenue Sources

Actual 2024	Budget 2024	Variance
171,249,815,783.01	61,268,235,571.93 -	109,981,580,211.08
171,249,815,783.01	61,268,235,571.93 -	109,981,580,211.08



4

A- Total Personnel Cost (Including Salaries directly to CRF in Note 4

B below):

Administrative Sector

Government House
Office of the Deputy Governor
State Emergency Management Agency (SEMA)
Bureau for Public Procurement and Price Intelligence
POVERTY REDUCTION PROGRAMME
SOSACAT
Primary School Staff Pension Board
Pilgrims Welfare Agency
Ministry for Special Duties
SSG'S Office
Liaison Office ABUJA
Sokoto State House of Assembly
House of Assembly Service Commission
Ministry of Information
Sokoto State Televiosn (Rtv)
Rima Radio
State Newspaper Comp.(The PATH)
Office of Head of Service
Sokoto State Public Service Institute
Office of Auditor General
Local Government Audit
Civil Service Commission
Local Government Service Commission
Local Government Pension Board
Sokoto State Independent Electoral Commission
Ministry for Home Affairs
Fire Service
Government Printing Press
Department for Security Matters
Ministry for Religious Affairs
ZAKAT and Endowment Commission (WAQF)
Hisbah Board Sokoto
Department of Estbalishment and Pensions

Actual 2024	Budget 2024	Variance
201,214,035.42	204,661,877.86	3,447,842.44
11,190,999.00	11,190,999.00	-
3,500,000.00	3,600,000.00	100,000.00
3,758,005.00	3,758,005.00	-
30,218,930.63	30,982,614.54	763,683.91
23,954,320.00	23,954,320.00	-
36,303,932.42	39,338,250.00	3,034,317.58
35,213,485.64	35,521,094.01	307,608.37
8,000,138.00	8,000,138.00	0.00
4,173,651,682.97	4,180,789,900.00	7,138,217.03
25,987,713.21	27,778,792.83	1,791,079.62
433,571,518.45	1,079,940,624.41	646,369,105.96
57,477,951.26	65,778,792.83	8,300,841.57
74,354,225.82	75,043,331.97	689,106.15
103,863,192.60	103,863,192.60	0.00
116,110,986.89	120,971,313.02	4,860,326.13
81,765,030.84	83,077,158.50	1,312,127.66
939,926,686.40	965,992,673.38	26,065,986.98
-	10,000,000.00	10,000,000.00
181,017,357.87	186,267,209.02	5,249,851.15
77,478,700.60	81,569,979.02	4,091,278.42
94,625,941.58	96,991,550.13	2,365,608.55
57,640,515.88	62,842,129.68	5,201,613.80
35,307,567.30	40,676,491.00	5,368,923.70
83,169,690.32	102,431,628.00	19,261,937.68
1,088,080,999.00	1,088,080,999.00	0.01
194,503,672.29	198,770,361.16	4,266,688.87
21,400,000.00	21,400,000.00	0.00
49,485,666.15	51,369,857.98	1,884,191.83
73,196,407.54	73,357,198.38	160,790.84
10,458,792.69	11,450,000.00	991,207.31
-	32,340,190.78	32,340,190.78
669,969,406.71	16,169,476,897.72	15,499,507,491.01
8,996,397,552.46	25,291,267,569.82	16,294,870,017.36



Economic Sector

Ministry of Agriculture & Natural Resource	143,534,954.70	147,460,790.00	3,925,835.30
College of Agriculture Wurno	236,093,752.54	240,075,690.31	3,981,937.77
State Agricultural Development Project	237,855,726.49	239,878,436.70	2,022,710.21
International Fund for Agriculture	33,175,358.35	33,678,900.00	503,541.65
AFFORESTATION PROGRAMME	13,459,273.60	15,338,250.00	1,878,976.40
Fertilizer and Agricultural Supplies Company	36,042,539.28	37,510,520.61	1,467,981.33
Ministry of Finance	932,163,005.24	937,567,888.00	5,404,882.76
Board of Internal Revenue	-	316,820,000.00	316,820,000.00
Ministry of Commerce and Industry	69,293,188.84	73,580,973.77	4,287,784.93
Commodity Board	5,214,805.07	5,370,200.00	155,394.93
Sokoto State SME Development Agency	22,645,914.40	23,587,287.28	941,372.88
Sokoto Central Market	-	20,233,229.00	20,233,229.00
Fiscal Responsibility Commission	7,750,269.76	9,443,780.12	1,693,510.36
Ministry of Science and Technology	1,288,789,793.38	1,315,121,445.00	26,331,651.62
Ministry of Innovation and Digital Economy	38,405,205.82	60,010,500.56	21,605,294.74
Ministry of Energy and Petroleum Resources	56,214,197.28	57,523,753.00	1,309,555.72
Department for Rural Electrification	105,790,990.41	108,918,624.88	3,127,634.47
Ministry of Works & Transport	451,711,972.96	451,711,972.96	0.00
Sokoto Road Maintenance Agency	42,744,074.80	43,000,000.00	255,925.20
Works School Sokoto	4,965,340.94	15,695,290.88	10,729,949.94
Sokoto Engineering Construction Company	21,392,330.47	21,392,330.47	-
Department for Rural Roads	33,836,798.71	34,586,247.86	749,449.15
Ministry of Culture & Tourism	20,139,271.31	21,695,290.88	1,556,019.57
Waziri Junaidu History and Culture Bureau	83,868,697.71	86,214,170.96	2,345,473.25
Ministry of Budget and Economic Planning	103,233,139.66	111,934,841.70	8,701,702.04
State Bureau of Statistics	34,341,796.07	34,721,094.01	379,297.94
Ministry of Solid Minerals and Natural Resources	54,643,325.97	56,340,888.00	1,697,562.03
Ministry of Water Resources	195,285,629.68	198,506,340.60	3,220,710.92
Water Board	601,986,287.22	604,380,552.00	2,394,264.78
Department for Rural Water	34,805,630.48	34,805,630.48	0.00
Min of Lands and Housing	152,376,934.10	155,556,712.26	3,179,778.16
Surveyor General Office	12,586,826.50	14,146,171.00	1,559,344.50
Sokoto State Housing Cooperation	20,388,016.80	21,333,333.34	945,316.54
Sokoto Urban & Reg. Planning Department	78,902,718.98	79,944,390.00	1,041,671.02
Ministry of Animals and Fisheries Development	887,884,622.19	915,900,129.00	28,015,506.81
Livestock Development Programme	6,214,873.22	8,574,714.00	2,359,840.78
Poultry Development Agency	3,790,313.85	3,924,540.00	134,226.15
	6,071,527,576.76	6,556,484,909.63	484,957,332.87



Law and Justice

JUDICIAL SERVICE COMMISSION

State High Court

Shari'a Court of Appeal

Ministry of Justice

Law Reform Commission

Sokoto College of Legal & Islamic St.

Tenancy Control and Safety of Person Commission

Social Sector

Ministry of Youth and Sports Development

Commission for Persons Living With Disabilities

Ministry for Women Affairs

Ministry for Basic Education

Sultan Maccido Institute for Qur'ani & General Studies

State Universal Basic Education Board (SUBEB)

State Agency for Mass Education

State Agency for Normadic Education1

State Library Board

Teachers Service Board(Secondary Edu. Board)

Female Education Board

Arabic and Islamic Education Commission

Ministry for Higher Education

Sokoto State Polytechnic

Collage of Education Sokoto

Sokoto State University

State college of basic and remedial studies

			-
81,504,702.56	94,506,646.52		13,001,943.96
486,151,166.32	540,000,000.00		53,848,833.68
544,830,551.04	597,628,255.48		52,797,704.44
527,077,158.50	527,077,158.50		0.00
48,646,049.80	51,148,958.52		2,502,908.72
163,922,668.00	163,922,668.00		-
7,750,269.76	18,000,000.00		10,249,730.24
1,859,882,565.98	1,992,283,687.02		132,401,121.04
			-
68,790,787.88	69,964,099.77		1,173,311.89
23,840,134.73	26,327,000.00		2,486,865.27
107,286,938.56	108,210,000.00		923,061.44
1,177,642,508.55	1,177,642,508.56		0.01
130,940,353.23	131,997,180.40		1,056,827.17
251,102,517.18	254,914,239.68		3,811,722.50
120,155,648.87	150,306,629.41		30,150,980.54
203,954,612.39	208,995,882.05		5,041,269.66
42,162,803.82	43,999,038.29		1,836,234.47
5,726,238,768.54	5,991,810,674.90		265,571,906.36
45,353,725.32	45,353,725.32		-
1,268,474,382.47	1,271,190,351.59		2,715,969.12
34,784,269.34	35,769,221.96		984,952.62
1,350,363,751.00	1,350,363,751.00		-
2,457,935,108.70	2,457,935,108.70		0.00
1,667,156,137.64	2,294,000,000.00		626,843,862.36
233,114,513.34	233,114,513.34		-



Sokoto State Scholarship and Students Matters	37,203,235.30	39,779,620.83	2,576,385.53
Shehu Shagari University of Education	496,239,827.12	506,179,517.76	9,939,690.64
Ministry of Health	2,560,019,996.89	2,624,300,000.00	64,280,003.11
Sokoto State contributory health care mgt agency	11,723,325.79	11,950,245.00	226,919.21
Primary Health Care Development Agency	687,371,403.37	707,835,812.00	20,464,408.63
Specialist Hospital	2,586,133,883.28	2,757,182,250.86	171,048,367.58
Maryam Abacha W& Child. Hospital	722,579,846.53	739,826,576.16	17,246,729.64
Noma Children Hospital	237,486,915.46	240,338,250.00	2,851,334.54
Orthopedic Hospital Wamakko	342,683,728.97	342,683,728.97	0.01
Hospitals Services Magt. Board	3,833,239,368.25	4,127,252,324.41	294,012,956.16
College of Nursing Sciences	429,083,728.66	432,338,250.00	3,254,521.34
College of Nursing Sciences, Tambuwal	193,762,139.57	194,521,094.01	758,954.44
Sultan AbdulRahman College of H/Tech.	417,658,866.12	421,831,356.00	4,172,489.88
Agency for Malaria Control	20,525,136.94	21,690,486.00	1,165,349.06
Ministry of Environment	168,623,934.18	170,000,000.00	1,376,065.82
Parks and Gardens Agency	7,825,962.18	9,931,156.00	2,105,193.82
State Environmental Protection Agency	469,769,984.28	469,769,984.28	-
Sokoto Erosion and Watershed Management Agency (SEWMA)	-	10,670,780.00	10,670,780.00
Ministry for Local Government and Chieftancy	142,828,410.87	145,670,000.00	2,841,589.13
Ministry of Humanitarian Affairs & Social Welfare	91,472,908.59	94,113,782.24	2,640,873.66
Sub Total	28,365,529,563.88	29,919,759,139.49	1,554,229,575.61
TOTAL PERSONNEL COST	45,293,337,259.09	63,759,795,305.97	18,466,458,046.88



4 B- SALARIES DIRECTLY CHARGED TO CRF (Included in Note 4 A above)

List of Parastatals and Agencies

Chairman INEC

State Auditor General

Auditor General for Local Government

Chairman Civil Service Commission

Chairman Local Government Service Commission

Chairman Local Government Staff Pension Board

Chairman Primary Staff Pension Board

Chairman Law Reform Commission

Judges (Shariah Court of Appeal)

Judges (High Court of Justices)

Chairman Judicial Service Commission

Chairman Zakkat and Endowment Commission

Chairman House Service Commission

Sub Total

GRAND TOTAL (PC +CRF)

Actual 2024	Budget 2024	Variance
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	12,873,117.05	2,302,835.98
24,370,987.07	12,873,117.05	2,302,835.98
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
24,370,987.07	29,343,115.17	2,462,908.83
316,822,831.88	348,520,500.97	31,697,669.09
45,610,160,090.97	64,108,315,806.94	18,498,155,715.97

5 Employer Contribution to Pension According to Sector

Administrative Sector

Economic Sector

Law and Justice Sector

Regional Sector

Social Sector

Total Employer Contribution to Pension

Actual 2024	Amount 2023	Variance
-	-	
-	-	
-	-	
-	-	
-	-	
-	-	



OVERHEAD COST

Administrative Sector

Government House
Office of the Deputy Governor
UNDP
State Emergency Management Agency (SEMA)
Bureau for Public Procurement and Price Intelligence
POVERTY REDUCTION PROGRAMME
SOSACAT
Primary School Staff Pension Board
Pilgrims Welfare Agency
Ministry for Special Duties
SOG'S Office
Liaison Office ABUJA
Agency for Human Right, NGOs and Donors
Sokoto State House of Assembly
House of Assembly Service Commission
Ministry of Information
Sokoto State Television (Rtv)
Rima Radio
State Newspaper Comp.(The PATH)
Office of Head of Service
Sokoto State Public Service Institute
Office of Auditor General
Local Government Audit
Civil Service Commission
Local Government Service Commission
Local Government Pension Board
Sokoto State Independent Electoral Commission
Ministry for Home Affairs
Sokoto Marshal Corps
Fire Service
Government Printing Press
Department for Security Matters
Ministry for Religious Affairs
ZAKAT and Endowment Commission (WAOF)
Hisbah Board Sokoto
Department of Establishment and Pensions
Sub Total

Actual 2024	Budget 2024	Variance
3,211,221,858.53	3,519,533,416.00	308,311,557.47
686,902,000.00	760,000,000.00	73,098,000.00
-	5,000,000.00	5,000,000.00
8,250,000.00	27,000,000.00	18,750,000.00
4,000,000.00	13,000,000.00	9,000,000.00
150,016,000.00	274,000,000.00	123,984,000.00
4,500,000.00	15,000,000.00	10,500,000.00
-	10,500,000.00	10,500,000.00
21,925,000.00	38,200,000.00	16,275,000.00
39,700,000.00	43,300,000.00	3,600,000.00
3,207,618,230.15	3,261,500,000.00	53,881,769.85
27,000,000.00	29,000,000.00	2,000,000.00
21,151,000.00	26,000,000.00	4,849,000.00
2,219,679,500.00	3,539,250,000.00	1,319,570,500.00
10,060,000.00	23,500,000.00	13,440,000.00
219,612,136.68	332,721,423.05	113,109,286.37
-	17,300,000.00	17,300,000.00
-	32,500,000.00	32,500,000.00
2,250,000.00	9,000,000.00	6,750,000.00
256,612,043.75	740,000,000.00	483,387,956.25
-	110,000,000.00	110,000,000.00
128,948,099.90	132,500,000.00	3,551,900.10
-	62,000,000.00	62,000,000.00
64,188,200.00	78,000,000.00	13,811,800.00
28,150,000.00	32,250,000.00	4,100,000.00
-	17,000,000.00	17,000,000.00
273,569,950.20	617,000,000.00	343,430,049.80
110,872,550.00	137,035,871.00	26,163,321.00
124,528,800.00	146,000,000.00	21,471,200.00
27,000,000.00	60,060,000.00	33,060,000.00
1,800,000.00	10,900,000.00	9,100,000.00
5,797,416,677.00	5,915,056,253.00	117,639,576.00
1,539,670,255.00	2,025,000,000.00	485,329,745.00
110,000,000.00	177,000,018.00	67,000,018.00
-	160,000,000.00	160,000,000.00
30,120,000.00	125,500,000.00	95,380,000.00
18,326,762,301.21	22,521,606,981.05	4,194,844,679.84



Economic Sector

Ministry of Agriculture & Natural Resource
College of Agriculture Wurno
State Agricultural Development Project
International Fund for Agriculture
Nigeria CARES- Fadama Programme
AFFORESTATION PROGRAMME
Fertilizer and Agricultural Supplies Company
Ministry of Finance
Office of the Accountant General
Board of Internal Revenue
Ministry of Commerce and Industry
Commodity Board
Investment Company
Sokoto State SME Development Agency
Sokoto Central Market
Fiscal Responsibility Commission
Ministry of Science and Technology
Ministry of Innovation and Digital Economy
Ministry of Energy and Petroleum Resources
Department for Rural Electrification
Ministry of Works & Transport
Sokoto Road Maintenance Agency
Works School Sokoto
Sokoto Engineering Construction Company
Department for Rural Roads
Ministry of Culture & Tourism
Waziri Junaidu History and Culture Bureau
Ministry of Budget and Economic Planning
Social Investment Programme
State Bureau of Statistics
SUSTAINABLE DEVELOPMENT GOALS (SDG)
Ministry of Solid Minerals and Natural Resources
Ministry of Water Resources
Water Board
Rural Water and Sanitation Agency
Department for Rural Water
Min of Lands and Housing
Sokoto Geographical Information Systems
Surveyor General Office
Sokoto State Housing Cooperation
Sokoto Urban & Reg. Planning Department
Ministry of Animals and Fisheries Development
Livestock Development Programme
Poultry Development Agency
Sub Total

23,376,500.00	89,000,000.00	65,623,500.00
-	16,000,000.00	16,000,000.00
4,500,000.00	15,000,000.00	10,500,000.00
2,700,000.00	22,129,000.00	19,429,000.00
600,000.00	12,200,000.00	11,600,000.00
1,800,000.00	5,500,000.00	3,700,000.00
5,100,000.00	8,000,000.00	2,900,000.00
5,507,207,504.47	5,624,393,440.66	117,185,936.19
2,958,693,722.02	3,260,000,000.00	301,306,277.98
-	558,200,000.00	558,200,000.00
58,982,000.00	84,000,000.00	25,018,000.00
2,700,000.00	7,600,000.00	4,900,000.00
-	26,000,000.00	26,000,000.00
9,000,000.00	51,000,000.00	42,000,000.00
-	32,500,000.00	32,500,000.00
-	41,700,000.00	41,700,000.00
247,798,254.39	319,508,700.00	71,710,445.61
134,794,700.00	143,884,000.00	9,089,300.00
628,954,500.00	895,000,000.00	266,045,500.00
2,700,000.00	19,310,000.00	16,610,000.00
56,468,120.00	59,126,420.00	2,658,300.00
4,400,000.00	12,250,000.00	7,850,000.00
2,250,000.00	6,000,000.00	3,750,000.00
-	9,600,000.00	9,600,000.00
5,860,000.00	30,150,000.00	24,290,000.00
88,279,934.00	91,054,934.00	2,775,000.00
1,800,000.00	4,600,000.00	2,800,000.00
150,321,620.00	579,302,000.00	428,980,380.00
303,855,168.00	303,855,168.00	-
2,250,000.00	111,000,000.00	108,750,000.00
13,747,500.00	23,000,000.00	9,252,500.00
38,800,000.00	129,250,000.00	90,450,000.00
178,162,500.00	453,400,000.00	275,237,500.00
456,186,000.00	712,374,961.46	256,188,961.46
8,928,000.00	12,500,000.00	3,572,000.00
18,839,000.00	30,150,000.00	11,311,000.00
81,368,069.69	92,000,000.00	10,631,930.31
4,500,000.00	26,000,000.00	21,500,000.00
2,400,000.00	15,700,000.00	13,300,000.00
2,700,000.00	20,000,000.00	17,300,000.00
5,103,000.00	9,600,000.00	4,497,000.00
49,112,000.00	108,450,000.00	59,338,000.00
1,200,000.00	3,880,000.00	2,680,000.00
17,122,100.00	31,000,000.00	13,877,900.00
11,082,560,192.57	14,105,168,624.12	3,022,608,431.55



Law and Justice

JUDICIAL SERVICE COMMISSION

State High Court

Shari'a Court of Appeal

Ministry of Justice

Law Reform Commission

Sokoto College of Legal & Islamic St.

Tenancy Control and Safety of Person Commission

Sub Total

20,673,750.00	73,500,000.00	52,826,250.00
685,953,800.00	904,013,800.00	218,060,000.00
128,550,000.00	347,013,800.00	218,463,800.00
271,300,000.00	322,310,000.00	51,010,000.00
2,250,000.00	5,000,000.00	2,750,000.00
-	9,000,000.00	9,000,000.00
-	61,000,000.00	61,000,000.00
1,108,727,550.00	1,721,837,600.00	613,110,050.00

Social Sector

Ministry of Youth and Sports Development

Commission for Persons Living With Disabilities

Ministry for Women Affairs

Ministry for Basic Education

Sultan Maccido Institute for Qur'ani & General Studies

State Universal Basic Education Board (SUBEB)

State Agency for Mass Education

State Agency for Normadic Education1

State Library Board

Teachers Service Board(Secondary Edu. Board)

Female Education Board

Arabic and Islamic Education Commission

Ministry for Higher Education

Sokoto State Polytechnic

Collage of Education Sokoto

Sokoto State University

State college of basic and remedial studies

Sokoto State Scholarship and Students Matters

Shehu Shagari University of Education

Ministry of Health

Sokoto State contributory health care mgt agency

Primary Health Care Development Agency

Specialist Hospital

626,458,000.00	705,000,000.00	78,542,000.00
32,022,000.00	157,325,000.00	125,303,000.00
33,245,450.00	124,535,890.00	91,290,440.00
2,492,443,324.25	2,519,329,751.51	26,886,427.26
40,838,000.00	142,053,400.00	101,215,400.00
62,400,000.00	70,000,000.00	7,600,000.00
21,613,000.00	29,613,000.00	8,000,000.00
31,125,000.00	44,500,000.00	13,375,000.00
3,581,000.00	4,231,000.00	650,000.00
4,500,000.00	16,219,530.00	11,719,530.00
95,978,250.00	115,300,000.00	19,321,750.00
5,310,800.00	23,380,000.00	18,069,200.00
48,577,700.00	61,400,000.00	12,822,300.00
-	43,000,000.00	43,000,000.00
-	39,090,000.00	39,090,000.00
89,500,000.00	138,700,000.00	49,200,000.00
-	20,000,000.00	20,000,000.00
2,124,998,534.68	2,222,400,000.00	97,401,465.32
-	677,000,000.00	677,000,000.00
308,967,799.41	913,726,420.00	604,758,620.59
4,600,000.00	29,500,000.00	24,900,000.00
19,770,000.00	55,000,000.00	35,230,000.00
31,500,000.00	34,250,000.00	2,750,000.00



Maryam Abacha W& Child. Hospital
Noma Children Hospital
Orthopedic Hospital Wamakko
Hospitals Services Magt. Board
College of Nursing Sciences
College of Nursing Sciences, Tambuwal
Sultan AbdulRahman College of H/Tech.
Agency for Malaria Control
Ministry of Environment
Parks and Gardens Agency
State Environmental Protection Agency
Sokoto Erosion and Watershed Management Agency (SEWMA)
Ministry for Local Government and Chieftancy
Ministry of Humanitarian Affairs & Social Welfare
Sub Total
TOTAL OVERHEAD COST

18,000,000.00	52,100,000.00	34,100,000.00
15,100,000.00	15,100,000.00	-
12,750,000.00	12,750,000.00	-
39,600,000.00	40,000,000.00	400,000.00
-	16,000,000.00	16,000,000.00
-	12,500,000.00	12,500,000.00
-	13,100,000.00	13,100,000.00
59,546,000.00	82,000,000.00	22,454,000.00
36,790,500.00	612,850,000.00	576,059,500.00
42,062,000.00	70,000,000.00	27,938,000.00
86,650,000.00	88,650,000.00	2,000,000.00
-	151,000,000.00	151,000,000.00
6,800,000.00	8,470,000.00	1,670,000.00
1,197,259,000.00	1,431,500,000.00	234,241,000.00
7,591,986,358.34	10,791,573,991.51	3,199,587,633.17
38,110,036,402.12	49,140,187,196.68	11,030,150,794.56

CONSOLIDATED REVENUE FUND CHARGES (Including Service
Wide Votes)

PENSION AND GRATUITY CIVILIAN
PENSION AND GRATUITY JUDICIARY
PENSION AND GRATUITY PARASTATALS
SERVICE WIDE VOTES
TOTAL CONSOLIDATED REVENUE FUND CHARGES

Actual 2024	Budget 2024	Variance
10,397,093,933.11	15,965,725,333.27	5,568,631,400.16
-	-	-
-	-	-
-	-	-
10,397,093,933.11	15,965,725,333.27	5,568,631,400.16



8 SUBVENTION TO PARASTATALS (According to Sector List)

Administrative Sector

Government House
Office of the Deputy Governor
SSG'S Office
House of Assembly Service Commission
Ministry of Information
Sokoto State Televiosn (Rtv)
Ministry for Home Affairs
Government Printing Press
Ministry for Religious Affairs
ZAKAT and Endowment Commission (WAQF)
Sub Total

Economic Sector

Ministry of Finance
Ministry of Commerce and Industry
Sokoto State SME Development Agency
Ministry of Science and Technology
Sub Total

Law and Justice

State High Court
Shari'a Court of Appeal
Ministry of Justice
Sub Total

Social Sector

Ministry of Youth and Sports Development
Ministry for Basic Education
State Library Board
Female Education Board
Arabic and Islamic Education Commission
Ministry for Local Government and Chieftancy
Sub Total

TOTAL SUBVENTION TO PARASTATALS COST

Actual 2024	Budget 2024	Variance
-	3,000,000.00	3,000,000.00
-	3,000,000.00	3,000,000.00
4,245,700,000.00	4,245,700,000.00	-
500,000.00	1,500,000.00	1,000,000.00
-	1,500,000.00	1,500,000.00
-	1,500,000.00	1,500,000.00
-	2,000,000.00	2,000,000.00
-	2,000,000.00	2,000,000.00
-	10,000,000.00	10,000,000.00
-	10,000,000.00	10,000,000.00
4,246,200,000.00	4,280,200,000.00	34,000,000.00
15,925,495,961.62	15,990,845,975.34	65,350,013.72
-	3,000,000.00	3,000,000.00
-	3,000,000.00	3,000,000.00
210,474,647.50	260,000,000.00	49,525,352.50
16,135,970,609.12	16,256,845,975.34	120,875,366.22
-	20,000,000.00	20,000,000.00
22,500,000.00	30,000,000.00	7,500,000.00
2,100,000.00	4,000,000.00	1,900,000.00
24,600,000.00	54,000,000.00	29,400,000.00
35,109,000.00	30,500,000.00 -	4,609,000.00
603,999,648.00	603,999,648.00	-
-	400,000.00	400,000.00
2,350,500.00	5,000,000.00	2,649,500.00
250,000.00	1,000,000.00	750,000.00
10,500,000.00	10,500,000.00	-
652,209,148.00	651,399,648.00 -	809,500.00
21,058,979,757.12	21,242,445,623.34	183,465,866.22



9	Transfer to Capital Development Funds (According to Sectors)	Actual 2024	Budget 2024	Variance
	List of MDA: Administrative Sector	72,160,759,873.11	74,679,186,380.00	2,518,426,506.89
	List of MDA: Economic Sector	-	-	-
	List of MDA: Law and Justice Sector	-	-	-
	List of MDA: Social Sector	-	-	-
	Total Transfer to Capital Development	72,160,759,873.11	74,679,186,380.00	2,518,426,506.89

10	Details of Aid and Grant Received	Actual 2024	Budget 2024	Variance
	Proceed from Aid and Grant	-	6,996,222,781.12	6,996,222,781.12
	Total Details of Aid and Grant Received	-	6,996,222,781.12	6,996,222,781.12

11	Details of Capital Expenditure (According to Sectors)	Actual 2024	Original Budget 2024	Variance
	Administrative Sector			
	State Emergency Management Agency (SEMA)	3,551,131,840.00	4,032,750,000.00	481,618,160.00
	Bureau for Public Procurement and Price Intelligence	-	150,000,000.00	150,000,000.00
	POVERTY REDUCTION PROGRAMME	38,000,000.00	3,230,500,000.00	3,192,500,000.00
	Primary School Staff Pension Board	-	30,000,000.00	30,000,000.00
	Ministry for Special Duties	11,755,000.00	110,000,000.00	98,245,000.00
	SSG'S Office	20,076,007,918.91	24,696,274,204.10	4,620,266,285.19
	Sokoto State House of Assembly	3,819,850,000.00	5,392,250,000.00	1,572,400,000.00
	House of Assembly Service Commission	-	24,000,000.00	24,000,000.00
	Ministry of Information	145,748,452.72	2,054,628,233.00	1,908,879,780.28
	Sokoto State Televison (Rtv)	-	93,000,000.00	93,000,000.00
	Rima Radio	-	58,000,000.00	58,000,000.00
	Office of Head of Service	120,000,000.00	1,140,000,000.00	1,020,000,000.00
	Sokoto State Public Service Institute	-	15,000,000.00	15,000,000.00
	Sokoto State Independent Electoral Commission	48,247,167.20	385,711,564.00	337,464,396.80
	Ministry for Home Affairs	186,530,750.00	939,507,564.00	752,976,814.00
	Department for Security Matters	-	1,746,000,000.00	1,746,000,000.00
	Ministry for Religious Affairs	3,688,657,635.92	11,937,291,617.60	8,248,633,981.68
	ZAKAT and Endowment Commission (WAQF)	416,820,000.00	613,612,471.20	196,792,471.20
	Hisbah Board Sokoto	-	245,000,000.00	245,000,000.00
	Sub Total	32,102,748,764.75	56,893,525,653.90	24,790,776,889.15



Economic Sector

Ministry of Agriculture & Natural Resource	8,496,090,855.18	23,197,898,449.18	14,701,807,594.00
College of Agriculture Wurno	-	452,775,000.00	452,775,000.00
Nigeria CARES- Fadama Programme	7,950,000,000.00	8,581,960,500.00	631,960,500.00
Ministry of Finance	786,939,983.60	3,050,000,000.00	2,263,060,016.40
Board of Internal Revenue	-	320,000,000.00	320,000,000.00
Ministry of Commerce and Industry	160,820,000.00	1,330,000,000.00	1,169,180,000.00
Commodity Board	-	600,000,000.00	600,000,000.00
Sokoto State SME Development Agency	2,529,000,000.00	2,669,000,000.00	140,000,000.00
Sokoto Central Market	-	143,000,000.00	143,000,000.00
Fiscal Responsibility Commission	-	156,500,000.00	156,500,000.00
Ministry of Science and Technology	1,994,281,937.54	4,464,207,659.30	2,469,925,721.76
Ministry of Innovation and Digital Economy	145,460,000.00	1,024,900,000.00	879,440,000.00
Ministry of Energy and Petroleum Resources	1,965,717,820.59	3,155,000,000.00	1,189,282,179.41
Department for Rural Electrification	80,084,200.00	3,150,000,000.00	3,069,915,800.00
Ministry of Works & Transport	9,151,830,020.54	24,297,073,253.54	15,145,243,233.00
Sokoto Road Maintenance Agency	237,854,296.28	910,000,000.00	672,145,703.72
Department for Rural Roads	431,575,771.81	3,200,000,000.00	2,768,424,228.19
Ministry of Culture & Tourism	246,178,765.44	372,000,000.00	125,821,234.56
Ministry of Budget and Economic Planning	515,887,862.75	1,633,242,956.63	1,117,355,093.88
State Bureau of Statistics	-	210,000,000.00	210,000,000.00
Ministry of Solid Minerals and Natural Resources	-	575,500,000.00	575,500,000.00
Ministry of Water Resources	10,228,031,217.80	11,235,089,250.00	1,007,058,032.20
Water Board	882,351,000.00	2,162,605,500.00	1,280,254,500.00
Rural Water and Sanitation Agency	69,102,500.00	660,000,000.00	590,897,500.00
Department for Rural Water	222,710,589.52	3,100,000,000.00	2,877,289,410.48
Min of Lands and Housing	38,948,270,619.97	62,253,727,902.14	23,305,457,282.17
Sokoto Geographical Information Systems	92,778,700.00	230,000,000.00	137,221,300.00
Surveyor General Office	-	273,500,000.00	273,500,000.00
Sokoto State Housing Cooperation	26,483,750.00	380,818,000.00	354,334,250.00
Sokoto Urban & Reg. Planning Department	278,106,000.00	1,706,168,000.00	1,428,062,000.00
Ministry of Animals and Fisheries Development	187,928,162.00	8,200,194,250.00	8,012,266,088.00
Sub Total	85,627,484,053.02	173,695,160,720.79	88,067,676,667.77



Law and Justice

JUDICIAL SERVICE COMMISSION

State High Court

Shari'a Court of Appeal

Ministry of Justice

Law Reform Commission

Sokoto College of Legal & Islamic St.

Tenancy Control and Safety of Person Commission

Sub Total

15,700,000.00	189,700,000.00	174,000,000.00
-	3,147,000,000.00	3,147,000,000.00
-	745,000,000.00	745,000,000.00
-	460,000,000.00	460,000,000.00
-	25,000,000.00	25,000,000.00
42,000,000.00	740,000,000.00	698,000,000.00
-	122,000,000.00	122,000,000.00
57,700,000.00	5,428,700,000.00	5,371,000,000.00

Social Sector

Ministry of Youth and Sports Development

Commission for Persons Living With Disabilities

Ministry for Women Affairs

Ministry for Basic Education

Sultan Maccido Institute for Qur'ani & General Studies

State Universal Basic Education Board (SUBEB)

State Agency for Mass Education

State Agency for Normadic Education1

State Library Board

Female Education Board

Arabic and Islamic Education Commission

Ministry for Higher Education

Sokoto State Polytechnic

Collage of Education Sokoto

Sokoto State University

State college of basic and remedial studies

Sokoto State Scholarship and Students Matters

Shehu Shagari University of Education

Ministry of Health

465,776,500.00	1,250,000,000.00	784,223,500.00
-	195,000,000.00	195,000,000.00
1,800,855,000.00	7,154,694,584.00	5,353,839,584.00
1,935,592,283.02	15,164,699,301.57	13,229,107,018.55
-	502,240,000.00	502,240,000.00
3,920,885,372.46	4,382,919,152.03	462,033,779.57
122,116,475.00	142,000,000.00	19,883,525.00
-	349,312,807.00	349,312,807.00
18,000,000.00	290,000,000.00	272,000,000.00
-	395,000,000.00	395,000,000.00
65,000,000.00	1,120,000,000.00	1,055,000,000.00
1,037,331,170.17	1,441,741,581.51	404,410,411.34
-	320,000,000.00	320,000,000.00
-	720,000,000.00	720,000,000.00
-	1,433,556,018.64	1,433,556,018.64
-	487,500,000.00	487,500,000.00
-	151,459,000.00	151,459,000.00
-	500,000,000.00	500,000,000.00
484,975,602.22	12,060,549,376.07	11,575,573,773.85



Sokoto State contributory health care mgt agency	-	120,000,000.00	120,000,000.00
Primary Health Care Development Agency	313,790,422.00	1,790,500,000.00	1,476,709,578.00
Orthopedic Hospital Wamakko	-	315,000,000.00	315,000,000.00
College of Nursing Sciences	-	245,550,000.00	245,550,000.00
College of Nursing Sciences, Tambuwal	-	340,000,000.00	340,000,000.00
Sultan AbdulRahman College of H/Tech.	-	727,000,000.00	727,000,000.00
Ministry of Environment	321,180,511.50	15,061,470,000.00	14,740,289,488.50
Parks and Gardens Agency	2,835,289,503.09	6,079,393,020.92	3,244,103,517.83
Ministry for Local Government and Chieftancy	-	182,800,000.00	182,800,000.00
Ministry of Humanitarian Affairs & Social Welfare	2,574,155,000.00	7,910,000,000.00	5,335,845,000.00
Sub Total	15,894,947,839.46	80,832,384,841.74	64,937,437,002.28
TOTAL CAPITAL EXPENDITURE COST	133,682,880,657.23	316,849,771,216.43	183,166,890,559.20

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**CLOSING BOOK BALANCES OF OTHER FUNDS OF THE
GOVERNMENT**

	Amount 2024 N	Amount 2023 N
CRF Bank Balance	29,730,476,314.64	6,079,029,045.94
CDF Bank Balance	10,671,563.41	17,490,733,484.93
Total Book Balances	29,741,147,878.05	23,569,762,530.87

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CLOSING BOOK BALANCES OF SUB-TREASURY

	Amount 2024	Amount 2023
Sub- Treasury Sokoto	-	-
Total Balances of Sub Treasury	-	-



CLOSING CASH BOOK BALANCES OF MINISTRIES,
DEPARTMENTS (BY SECTORS)

Administrative Sector

Government House

Bureau for Public Procurement and Price Intelligence

Local Government Pension Board

Ministry for Special Duties

Pilgrims Welfare Agency

SOSACAT

House of Assembly Service Commission

Ministry of Information

Sokoto State Television (Rtv)

The PATH

Office of Head of Service

Government Printing

Waziri Junaidu History Bureau

Community Development Department

Ministry for Home Affairs

Fire Service

Department for Security Matters

Ministry for Religious Affairs

ZAKAT and Endowment Commission (WAQF)

Hisbah Board Sokoto

Sub Total

Actual 2024

Amount 2023

	-
139,823.14	-
6,800.00	-
58,418.23	-
5,837.85	-
696,993,613.88	-
10,000.00	-
431.80	-
74,915.26	-
503,356.63	-
4,720.65	-
91,181.58	-
6,786.75	-
18,966.36	-
394,218.03	-
21,048,536.37	-
5,621,318.89	-
35,000.00	-
570,041.17	-
37,460.27	-
1,088,800.00	-
726,710,226.86	-



Economic Sector

Ministry of Agriculture & Natural Resource	1,000,000.00	-
SADP	500,000.00	-
FASCO	51,849.64	-
IFAD	17,079.70	-
FADAMA II	819,569,208.88	-
Ministry of Finance	294,958.81	322,500,000.00
Subtreasury	9,197.53	-
Board of Internal Revenue	1,429,920.47	-
Giginya Hotel	2,113,146.00	-
Shukura Hotel	38,560.00	-
Information and Communication Technology	300,000.00	-
Ministry of Innovation and Digital Economy	30,165.00	-
Ministry of Energy and Petroleum Resources	368,620.50	-
Department for Rural Electrification	525,289.90	-
Ministry of Works & Transport	17,748.50	-
Works School	782.50	-
Department for Rural Roads	20,248.54	-
Ministry of Culture & Tourism	14,124.00	-
Ministry of Budget and Economic Planning	1,201,087.45	-
Social Development Goals	29,633.47	-
Social Intervention	267,735.70	-
NGO's	106,041.76	-
Human Right	204,290.60	-
Ministry for Local Government	123,000.00	-
Ministry of Water Resources	27,133.43	-
Water Board	2,484.97	-
Rural Water and Sanitation Agency	2,148.55	-
Department for Rural Water	19,160,445.60	-
Min of Lands and Housing	63,382.06	-
Sokoto Urban & Reg. Planning Department	31,579.04	-
Ministry of Animals and Fisheries Development	4,237.57	-
Poultry Development Agency	3,690,869.93	-
AGILE	1,976,828.43	-
ACreSAL	853,191,798.53	322,500,000.00
Sub Total		



Law and Justice

State High Court
Shari'a Court of Appeal
Ministry of Justice
Sub Total

408,700.00
-
70,739.98
479,439.98

-
-
-
-

Social Sector

Ministry for Women Affairs
Ministry for Basic Education
Sultan Maccido Institute for Qur'ani & General Studies
State Universal Basic Education Board (SUBEB)
Sokoto State Teachers Service Board
State Agency for Mass Education
State Library Board
Female Education Board
Arabic and Islamic Education Commission
Ministry for Higher Education
Collage of Education Sokoto
Shehu Shagari University of Education
Hospital Service Management Board
Specialist Hospital
Maryam Abacah Women and Children Hospital
Noma Hospital
Sokoto State Health Care Development Agency
SOCHEMA
Agency for Malaria Control
College of Nursing Sciences
College of Nursing Sciences, Tambuwal
Ministry of Environment
Sub Total
Total Details of Cash Book Balances

504.42
247,113.98
106,714.75
7,883,528,032.06
500,000.00
24,083.00
4,074.75
690,221.13
169,746.51
125,450.20
6,940,904.96
480,380.50
12,795.33
10,279.65
132.70
1,643.63
26,083.00
4,036.13
6,046.28
80,918.17
1,064,674.55
21,183.69

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7,894,045,019.39
9,474,426,484.76

322,500,000.00

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15 INVESTMENT

Sokoto Investment Companies Quoted
Sokoto Investment Companies UnQuoted
Loans to Government Companies
Loans to Other Government
ATLAS PORTFOLIO
AFRICA PRUDENTIAL
ASO SAVINGS
BUA CEMENT PLC
CONOIL PLC
UBA
MTN (NIGERIA)
NIGER DELTER POWER HOLDING COMPANY
Total Investment

	Units	Price (2024)	Amount 2024(value)	Amount 2023 (value)
		-	-	-
		-	-	3,284,145.00
		-	-	2,500,000.00
		-	-	66,436,143.90
	364,905.00	9.90	3,612,559.50	20,400.00
	5,000,000.00	0.50	2,500,000.00	8,530.50
	34,213,679.00	95.00	3,250,299,505.00	71,461,293.00
	200.00	276.00	55,200.00	71,499,950.00
	5,519,609.00	33.10	182,699,057.90	1,797,652,500.00
	252,650.00	170.00	42,950,500.00	1,620,574,562.25
	22,946,222.00	1.00	22,946,222.00	22,946,222.00
		585.50	3,505,063,044.40	3,656,383,746.65

16 LIST OF OUTSTANDING IMPREST

Administrative Sector

Office of the Deputy Governor
Pilgrims Welfare Agency
Ministry for Special Duties
SSG'S Office
Office of Head of Service
Office of Auditor General
Sokoto State Independent Electoral Commission
Ministry for Home Affairs
Ministry for Religious Affairs
ZAKAT and Endowment Commission (WAQF)
Department of Establishment and Pensions
Ministry for Local Government
Sub Total

	Amount 2024	Amount 2023
	-	-
	94,655,000.00	56,225,070.00
	1,562,431,787.03	927,958,856.63
	16,300,000.00	9,682,200.00
	285,598,450.00	169,645,479.30
	166,042,543.75	98,629,270.99
	29,830,000.00	17,719,020.00
	9,513,000.00	5,650,722.00
	77,908,550.00	46,277,678.70
	225,696,000.00	134,063,424.00
	452,403,707.72	268,727,802.39
	6,240,000.00	3,706,560.00
	47,650,000.00	28,304,100.00
	2,974,269,038.50	1,766,590,184.00



Economic Sector

Ministry of Agriculture & Natural Resource
Mass Transit Sokoto
Works School Sokoto
Ministry of Budget and Economic Planning
Ministry of Solid Minerals and Natural Resources
Ministry of Water Resources
Water Board
Rural Water and Sanitation Agency
Department for Rural Water
Min of Lands and Housing
Sokoto Geographical Information Systems
Sub Total

67,379,000.00	64,953,356.00
73,881,789.79	72,288,875.44
8,000,000.00	7,712,000.00
7,500,000.00	7,230,000.00
25,000,000.00	24,100,000.00
59,801,800.00	57,648,935.20
23,040,000.00	22,210,560.00
32,801,500.00	31,620,646.00
17,886,435.00	17,242,523.34
86,999,400.00	83,867,421.60
45,386,266.00	43,752,360.42
447,676,190.79	432,626,678.00

Law and Justice Sector

Sub Total

-	-
-	-

Social Sector

Ministry of Youth and Sports Development
Ministry for Basic Education
State Universal Basic Education Board (SUBEB)
State Library Board
Teachers Service Board
Ministry for Higher Education
Ministry of Humanitarian Affairs & Social Welfare
Social Investment
Special Marshall
Ministry of Culture and Tourism
SPORA
Ministry of Health
Sub Total

265,918,000.00	116,572,972.52
15,792,000.00	14,433,888.00
83,620,120.00	76,428,789.68
18,000,000.00	16,452,000.00
25,660,000.00	23,453,240.00
40,739,200.00	37,235,628.80
29,500,000.00	26,963,000.00
13,004,000.00	11,885,656.00
5,400,000.00	4,935,600.00
20,109,000.00	18,379,626.00
137,746,000.00	125,899,844.00
53,320,000.00	48,734,480.00
708,808,320.00	521,374,725.00

Total Outstanding Imprest

4,130,753,549.29	2,720,591,587.01
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17 LIST OF OUTSTANDING ADVANCES

DETAILS

Dogon Daji Community Bank
Gwadabawa Micro Finance Bank Sokoto
Nagarta Micro Finance
Yabo Micro Finance
Traders loan
Zenith Agric Loan
Spora Buses & Taxes
Spora Individuals Taxis
Bado Housing Estate
Mana Housing Estate
Kalambaina Housing Estate
Judicial Staff Loan
Motor Cycle Loan

TOTAL

PRINCIPAL	RE -PAYMENT 2024	TOTAL REPAYMENT	BALANCE
17,340,000.00	-	1,773,999.94	15,566,000.06
16,830,000.00	-	2,524,500.00	14,305,500.00
3,162,000.00	-	3,121,322.73	40,677.27
19,043,400.00	-	952,170.00	18,091,230.00
2,000,000,000.00	-	212,672,874.60	1,787,327,125.40
1,000,000,000.00	-	-	1,000,000,000.00
592,515,000.00	1,200,000.00	17,486,426.15	575,028,573.85
201,125,925.00	-	119,687,375.00	81,438,550.00
826,429,524.16	301,388,774.84	826,429,524.16	-
274,806,969.00	115,375,408.13	274,806,969.00	-
2,500,000,000.00	356,862,084.36	713,724,168.72	1,786,275,831.28
319,000,000.00	259,139,232.00	319,000,000.00	-
930,265,000.00	372,106,151.88	744,212,303.76	186,052,696.24
8,700,517,818.16	1,406,071,651.21	3,236,391,634.06	5,464,126,184.10

18 REVOLVING LOAN ACCOUNT

List of Loans

Total Revolving Loan Account

Balance as at 1/1/2024	Additional	Loan Paid Back	Remarks
			N
			Balance as at 31/12/2024
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-



19 EXTERNAL LOANS: FGN/STATE/LGA

Sokoto State Rural Access Agricultural Marketing Project (AFDF1)
Sokoto State Healh Service Rehabilitation project (AFDF)
Sokoto State Health Service Rehabilitation project (AFDF)
Sokoto State Health Service Rehabilitation project (AFDF)
Sokoto State Health Services Rehabilitation Project (AFDF)
Sokoto State Health Services Rehabilitation Project (AFDF)
Sokoto State Health System Development-(IDA)
Sokoto HIV/AIDS Programme-(IDA)
Sokoto State health system Dev. Pro(Addt financing) (IDA)
Sokoto state third National Fadama Development Project(IDA)
sokoto state 2nd HIV/AIDS Programme (IDA)
Sokoto state youth Employmment & social Support Operation(IDA)
Sokoto state Nigeria For Women Program Scale Up (IDA)
sokoto state agric community Development (100%) IFAD
sokoto state community Based Agric & Rural Dev prog (IFAD)
Exchange rate Differentials from Jan - Jun 2024
Total

Amount N	Amount N	N	Remarks N
Balance as at 1/1/2024	Additional	Loan Paid Back	Balance as at 31/12/2024
3,480,920,799.85	-	14,326,399.19	5,582,107,671.30
381,564,764.08	-	30,834,780.66	573,205,670.01
514,049,589.12	-	41,893,050.71	782,071,019.90
32,990,166.95	-	2,688,436.66	50,190,978.86
3,378,135,991.28	-	281,575,050.75	5,463,170,544.61
2,186,809,593.02	-	178,216,706.65	3,326,995,055.36
4,152,228,697.40	-	581,140,131.41	6,379,133,807.09
1,339,884,626.37	-	206,673,314.52	2,031,166,912.83
2,982,860,736.40	-	143,083,590.16	4,848,130,771.75
5,174,753,563.75	-	263,024,142.69	8,393,113,929.18
2,603,885,000.98	-	176,663,379.22	4,186,544,624.65
809,453,700.00	-	15,140,126.88	27,635,716,800.00
3,703,824,373.31	-	20,841,755.39	-
2,061,642,921.96	-	576,180,324.70	5,822,075,616.03
-	-	226,227,725.35	3,230,680,897.21
-	-	374,562,050.31	-
32,803,004,524.47	-	3,133,070,965.25	78,304,304,298.78

Additional Notes

The translation rate used to convert dollar into naira was 1,535.3176
/dollar according to CBN rate as at 31st December,2024. i.e \$
51,002,023.49*1,535.3176 = =N= 78,304,304,299.81



20 **FGN/STATE/LGC BONDS & TREASURY BONDS & OTHERS**
List of Loans

Amount N	Amount N	N	Remarks N
Balance as at 1/1/2024	Additional	Loan Paid Back	Balance as at 31/12/2024
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

Total loans

21 **NIGERIAN TREASURY BILLS (NTB)**

Amount N	Amount N	N	Remarks N
Balance as at 1/1/2024	Additional	Loan Paid Back	Balance as at 31/12/2024
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

22 **DEVELOPMENT LOAN STOCK**
List of Loans

Amount N	Amount N	N	Remarks N
Balance as at 1/1/2024	Additional	Loan Paid Back	Balance as at 31/12/2024
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

Total loans



23 OTHER INTERNAL LOANS (Promissory Note)
List of Loans

Amount N	Amount N	Amount N	Remarks N
Balance as at 1/1/2024	Additional	Loan Paid Back	Balance as at 31/12/2024
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
Total loans	-	-	-

24 OTHER INTERNAL LOANS FROM OTHER FUNDS

List of Loans

	Amount N	Amount N	Amount N	Remarks N
	Balance as at 1/1/2024	Additional	Loan Paid Back	Balance as at 31/12/2024
CBN Salary Bail out	8,426,696,466.94	-	10,276,415,625.00	-
CBN Excess Crude	7,262,305,831.04	-	6,875,000,000.00	-
State Bonds SUKKUK (STATE BONDS)	7,857,142,857.14	-	2,472,214,008.00	6,428,571,428.57
Commercial Agric Credit Scheme	1,076,047,022.77	-	1,181,666,376.94	-
Budget Support Facility	16,902,405,413.53	-	16,249,201,182.47	-
CBN Health Interventionn	1,555,555,555.52	-	310,371,088.67	1,333,333,333.28
CBN Differentiated Cash Reserve Requirement	30,000,000,000.00	-	2,000,185,346.51	30,000,000,000.00
Bridge Financing	-	-	18,225,336,103.89	-
Commercial Bank Loan	1,425,000,000.02	-	5,274,073,178.51	1,125,000,000.02
Intervention of Capital Project	-	44,042,058,862.60	-	-
Contractor Arrears	6,333,870,377.75	-	676,979,884.46	5,656,863,493.29
Gratuity Arrears	8,376,902,986.13	-	3,996,559,730.03	10,866,065,889.19
TOTAL	89,215,926,510.84	44,042,058,862.60	67,538,002,524.48	55,409,834,144.35

Notes

The Additional loan of 44,042,058,862.60 Comprises Agro Climate Resilience in Semi Arid Landscapes (ACReSAL), Nigerian COVID-19 Action Recovery and Economic Stimulus Programmes, Adolescent Girls Initiative for Learning and Empowerment (AGILE) and L-PRESS PROJECT



SUPPLEMENTARY NOTES

MONTHLY PENSION AND GRATUITY PAYMENTS 2024

S/N	MONTH	PENSION	PENSION ADJUSTMENT	GRATUITY	TOTAL
1	JANUARY	380,605,164.05	-	-	380,605,164.05
2	FEBRUARY	381,675,164.05	-	-	381,675,164.05
3	MARCH	386,605,164.05	-	-	386,605,164.05
4	APRIL	389,605,164.05	-	-	389,605,164.05
5	MAY	390,607,654.05	-	500,000,000.00	890,607,654.05
6	JUNE	390,607,654.05	-	500,000,000.00	890,607,654.05
7	JULY	390,607,654.05	-	500,000,000.00	890,607,654.05
8	AUGUST	392,432,167.00	506,544,981.43	500,000,000.00	1,398,977,148.43
9	SEPTEMBER	392,432,167.00	-	800,000,000.00	1,192,432,167.00
10	OCTOBER	395,269,851.39	-	800,000,000.00	1,195,269,851.39
11	NOVEMBER	400,050,573.97	-	800,000,000.00	1,200,050,573.97
12	DECEMBER	400,050,573.97	-	800,000,000.00	1,200,050,573.97
	TOTAL	4,690,548,951.68	506,544,981.43	5,200,000,000.00	10,397,093,933.11



NOTE A STATUTORY ALLOCATION 2023

MONTHS	A		B		C	TOTAL
	NET RECEIPT		DEDUCTION AT SOURCE		ADDITIONAL SRA	
	N		N		N	
January		3,429,500,193.44		1,362,935,440.29	-	4,792,435,633.73
February		2,641,410,778.68		1,856,146,121.73	-	4,497,556,900.41
March		781,463,839.81		1,852,546,899.22	-	2,634,010,739.03
April		1,712,101,568.85		1,878,318,405.56	-	3,590,419,974.41
May		1,272,583,626.33		1,277,854,258.61	-	2,550,437,884.94
June		2,544,484,425.12		1,313,076,126.88	-	3,857,560,552.00
July		1,230,964,051.58		931,712,209.54	-	2,162,676,261.12
August		1,858,943,580.02		949,102,411.87	9,000,000,000.00	11,808,045,991.89
September		1,395,028,420.71		1,156,701,797.62	-	2,551,730,218.33
October		1,649,576,696.50		1,163,750,826.80	-	2,813,327,523.30
November		1,087,475,199.07		1,087,942,600.12	-	2,175,417,799.19
December		1,566,734,614.08		1,011,623,241.74	-	2,578,357,855.82
Total		21,170,266,994.19		15,841,710,339.98	9,000,000,000.00	46,011,977,334.17

NOTE B STATUTORY ALLOCATION 2024

MONTHS	A		B		B1	NET RECEIPT
	GROSS RECEIPT		DEDUCTION AT SOURCE		ADDITIONAL SRA	
	N		N		N	
January		2,560,975,047.31		1,221,614,227.84	-	1,339,360,819.47
February		3,195,267,884.86		1,225,643,472.99	-	1,969,624,411.87
March		1,470,189,628.40		1,361,820,946.82	-	108,368,681.58
April		1,974,729,444.59		1,125,460,323.73	-	849,269,120.86
May		1,653,203,614.45		1,116,796,454.05	-	536,407,160.40
June		899,356,048.75		1,096,483,196.30	-	(197,127,147.55)
July		721,602,457.34		1,091,693,428.86	-	(370,090,971.52)
August		863,029,443.35		1,310,505,958.89	-	(447,476,515.54)
September		1,055,828,989.08		1,315,701,156.23	-	(259,872,167.15)
October		634,416,596.91		1,304,345,732.49	-	(669,929,135.58)
November		366,793,007.72		1,297,134,318.41	-	(930,341,310.69)
December		2,589,890,915.59		1,357,033,154.25	-	1,232,857,761.34
Total		17,985,283,078.35		14,824,232,370.86	-	3,161,050,707.49



NOTE C VALUE ADDED TAX (VAT) 2024

MONTHS	C		C1		VAT 2024
	VAT 2024		ADDITIONAL VAT		
	N	N	N	N	
January	5,180,934,147.28	-	-	5,180,934,147.28	
February	4,350,111,360.02	-	-	4,350,111,360.02	
March	4,919,568,182.89	-	-	4,919,568,182.89	
April	5,785,862,376.26	-	-	5,785,862,376.26	
May	5,342,250,744.26	-	-	5,342,250,744.26	
June	5,205,237,352.07	-	-	5,205,237,352.07	
July	5,956,273,688.67	-	-	5,956,273,688.67	
August	6,747,235,148.10	-	-	6,747,235,148.10	
September	6,074,374,730.97	-	-	6,074,374,730.97	
October	6,374,228,012.30	-	-	6,374,228,012.30	
November	7,491,160,965.65	-	-	7,491,160,965.65	
December	6,950,217,616.22	-	-	6,950,217,616.22	
Total	70,377,454,324.69	-	-	70,377,454,324.69	

NOTE D OTHER SOURCES OF REVENUE 2024

MONTHS	D1	D2	D3	D4
	EXCESS CRUDE 2024	EXCHANGE DIFFERENTIAL 2024	REFUND OF BANK CHARGES 2024	EXCHANGE GAIN 2024
	N	N	N	N
January	-	-	-	1,989,103,579.20
February	-	-	-	1,885,446,664.90
March	-	-	-	3,994,272,194.28
April	-	-	-	1,906,810,042.95
May	-	173,403,592.57	-	2,948,992,023.91
June	6,340,579,285.86	169,647,759.46	-	3,342,384,757.06
July	-	962,668,746.20	-	3,309,608,221.48
August	-	-	-	3,960,519,583.77
September	-	-	-	3,169,503,762.04
October	-	-	-	3,134,372,391.16
November	3,170,289,642.93	-	-	3,722,909,901.84
December	6,340,579,285.86	-	-	4,659,010,750.48
Total	15,851,448,214.65	1,305,720,098.23	-	38,022,933,873.07



NOTE D II

MONTHS	D5 EXCHANGE DIFFERENCE 2024	D6 AUGMENTATION 2024	D7 BOND ISSUANCE PROGRAMME 2024	D8 NON OIL REVENUE 2024
	N	N	N	N
January	-	-	-	-
February	-	-	-	-
March	-	-	-	-
April	-	-	-	-
May	-	-	-	-
June	-	-	-	-
July	-	1,511,281,229.08	-	-
August	-	-	-	-
September	-	-	-	-
October	-	-	-	-
November	-	-	-	1,133,460,921.81
December	-	-	-	755,640,614.54
Total	-	1,511,281,229.08	-	1,889,101,536.35

NOTE E

MONTHS	D9 ECOLOGICAL FUNDS 2024	D10 EMTL 2024	E1 FOREX 2024	E2 SOLID MINERALS REVENUE 2024
January	124,091,178.01	216,257,979.28	-	-
February	137,481,632.78	192,452,631.10	-	-
March	113,530,728.78	181,452,312.95	-	-
April	106,015,242.88	181,452,313.00	-	-
May	126,211,797.29	214,839,661.36	-	-
June	116,792,492.07	180,142,404.43	-	-
July	150,476,302.26	180,142,404.00	-	93,909,744.77
August	135,415,678.95	188,055,034.00	-	-
September	116,221,357.15	224,661,027.00	-	-
October	135,281,211.28	178,437,213.00	-	-
November	133,905,040.06	203,554,742.17	-	-
December	195,324,685.61	179,610,840.29	-	-
Total	1,590,747,347.12	2,321,058,562.58	-	93,909,744.77



SUPPLEMENTARY NOTE II

Administrative Sector: Government House

21 PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011100100100	21010101	Government House	SALARY	204,661,877.86	201,214,035.42	3,447,842.44

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011100100100	22020101	Government House	LOCAL TRAVEL & TRANSPORT: TRAINING	299,445,066.00	147,763,767.00	151,681,299.00
011100100100	22020102	Government House	LOCAL TRAVEL & TRANSPORT: OTHERS	83,880,000.00	24,450,000.00	59,430,000.00
011100100100	22020301	Government House	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,500,000.00	2,700,000.00	35,800,000.00
011100100100	22020401	Government House	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,615,680.00	38,850,000.00	11,765,680.00
011100100100	22020402	Government House	MAINTENANCE OF OFFICE FURNITURE	240,000,000.00	219,850,500.00	20,149,500.00
011100100100	22020406	Government House	OTHER MAINTENANCE SERVICES	993,030,430.00	985,821,405.00	7,209,025.00
011100100100	22020702	Government House	INFORMATION TECHNOLOGY CONSULTING	6,600,000.00	0.00	6,600,000.00
011100100100	22021003	Government House	PUBLICITY & ADVERTISEMENTS	30,000,000.00	25,111,924.00	4,888,076.00
011100100100	22021007	Government House	WELFARE PACKAGES	662,920,840.00	660,391,001.53	2,529,838.47
011100100100	22020803	Government House	PLANT / GENERATOR FUEL COST	245,191,400.00	242,781,529.00	2,409,871.00
011100100100	22020404	Government House	MAINTENANCE OF OFFICE / IT EQUIPMENTS	849,350,000.00	845,621,732.00	3,728,268.00
011100100100	22021004	Government House	MEDICAL EXPENSES-LOCAL	20,000,000.00	17,880,000.00	2,120,000.00



Office of the Deputy Governor

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011100100200		21010101 Office of the Deputy Governor	SALARY	11,190,999.00	11,190,999.00	0.00
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011100100200		22020101 Office of the Deputy Governor	LOCAL TRAVEL & TRANSPORT: TRAINING	116,020,000.00	113,647,000.00	2,373,000.00
011100100200		22021007 Office of the Deputy Governor	WELFARE PACKAGES	190,000,000.00	180,600,000.00	9,400,000.00
011100100200		22020202 Office of the Deputy Governor	TELEPHONE CHARGES	4,000,000.00	3,000,000.00	1,000,000.00
011100100200		22020301 Office of the Deputy Governor	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	5,000,000.00	10,000,000.00
011100100200		22020402 Office of the Deputy Governor	MAINTENANCE OF OFFICE FURNITURE	62,000,000.00	51,000,000.00	11,000,000.00
011100100200		22030101 Office of the Deputy Governor	MOTOR CYCLE ADVANCES	3,000,000.00	0.00	3,000,000.00
011100100200		22020702 Office of the Deputy Governor	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	5,000,000.00	5,000,000.00
011100100200		22020102 Office of the Deputy Governor	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	39,000,000.00	1,000,000.00
011100100200		22020406 Office of the Deputy Governor	OTHER MAINTENANCE SERVICES	192,000,000.00	185,055,000.00	6,945,000.00
011100100200		22020401 Office of the Deputy Governor	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	82,000,000.00	56,100,000.00	25,900,000.00
011100100200		22020305 Office of the Deputy Governor	PRINTING OF NON SECURITY DOCUMENTS	27,980,000.00	27,980,000.00	0.00
011100100200		22020801 Office of the Deputy Governor	MOTOR VEHICLE FUEL COST	21,000,000.00	20,520,000.00	480,000.00



State Emergency Management Agency (SEMA)

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011100800100	21010101	State Emergency Management Agency (SEMA)	SALARY	3,600,000.00	3,500,000.00	100,000.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011100800100	22020101	State Emergency Management Agency (SEMA)	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,610,000.00	2,390,000.00
011100800100	22020103	State Emergency Management Agency (SEMA)	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	3,450,000.00	550,000.00
011100800100	22020701	State Emergency Management Agency (SEMA)	FINANCIAL CONSULTING	4,000,000.00	0.00	4,000,000.00
011100800100	22020802	State Emergency Management Agency (SEMA)	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	400,000.00	600,000.00
011100800100	22020404	State Emergency Management Agency (SEMA)	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	2,790,000.00	2,210,000.00
011100800100	22021003	State Emergency Management Agency (SEMA)	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	4,000,000.00
011100800100	22021007	State Emergency Management Agency (SEMA)	WELFARE PACKAGES	5,000,000.00	0.00	5,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011100800100	23010108	State Emergency Management Agency (SEMA)	PURCHASE OF BUSES	30,000,000.00	0.00	30,000,000.00
011100800100	23010139	State Emergency Management Agency (SEMA)	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	3,427,750,000.00	3,415,072,000.00	12,678,000.00
011100800100	23010139	State Emergency Management Agency (SEMA)	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	50,000,000.00	49,600,000.00	400,000.00
011100800100	23020101	State Emergency Management Agency (SEMA)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	13,500,000.00	6,500,000.00
011100800100	23040105	State Emergency Management Agency (SEMA)	WATER POLLUTION PREVENTION & CONTROL	50,000,000.00	36,070,000.00	13,930,000.00
011100800100	23010134	State Emergency Management Agency (SEMA)	PURCHASE OF DIVING EQUIPMENT	30,000,000.00	15,000,000.00	15,000,000.00
011100800100	23040102	State Emergency Management Agency (SEMA)	EROSION & FLOOD CONTROL	415,000,000.00	21,889,840.00	393,110,160.00
011100800100	23020118	State Emergency Management Agency (SEMA)	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0.00	10,000,000.00



Bureau for Public Procurement and Price Intelligence

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011101000100	21010101	Bureau for Public Procurement and Price Intelligence	SALARY	3,758,005.00	3,758,005.00	0.00
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011101000100	22020101	Bureau for Public Procurement and Price Intelligence	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	800,000.00	200,000.00
011101000100	22020102	Bureau for Public Procurement and Price Intelligence	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,500,000.00	1,500,000.00
011101000100	22020301	Bureau for Public Procurement and Price Intelligence	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	0.00	50,000.00
011101000100	22020201	Bureau for Public Procurement and Price Intelligence	ELECTRICITY CHARGES	1,850,000.00	900,000.00	950,000.00
011101000100	22020401	Bureau for Public Procurement and Price Intelligence	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	0.00	800,000.00
011101000100	22020402	Bureau for Public Procurement and Price Intelligence	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	300,000.00	2,700,000.00
011101000100	22020404	Bureau for Public Procurement and Price Intelligence	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	300,000.00
011101000100	22020406	Bureau for Public Procurement and Price Intelligence	OTHER MAINTENANCE SERVICES	1,000,000.00	500,000.00	500,000.00
011101000100	22020501	Bureau for Public Procurement and Price Intelligence	LOCAL TRAINING	500,000.00	0.00	500,000.00
011101000100	22020803	Bureau for Public Procurement and Price Intelligence	PLANT / GENERATOR FUEL COST	400,000.00	0.00	400,000.00
011101000100	22021002	Bureau for Public Procurement and Price Intelligence	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	100,000.00
011101000100	22021007	Bureau for Public Procurement and Price Intelligence	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011101000100	23010113	Bureau for Public Procurement and Price Intelligence	PURCHASE OF COMPUTERS	40,000,000.00	0.00	40,000,000.00
011101000100	23010119	Bureau for Public Procurement and Price Intelligence	PURCHASE OF POWER GENERATING SET	30,000,000.00	0.00	30,000,000.00
011101000100	23010105	Bureau for Public Procurement and Price Intelligence	PURCHASE OF MOTOR VEHICLES	80,000,000.00	0.00	80,000,000.00
011101000100	23020101			0.00	0.00	0.00



POVERTY REDUCTION PROGRAMME

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011102000100		21010101 POVERTY REDUCTION PROGRAMME	SALARY	30,982,614.54	30,218,930.63	763,683.91
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011102000100		22020101 POVERTY REDUCTION PROGRAMME	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	1,150,000.00	7,850,000.00
011102000100		22020301 POVERTY REDUCTION PROGRAMME	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	450,000.00	9,550,000.00
011102000100		22020402 POVERTY REDUCTION PROGRAMME	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	15,000,000.00
011102000100		22020401 POVERTY REDUCTION PROGRAMME	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	500,000.00	5,500,000.00
011102000100		22020601 POVERTY REDUCTION PROGRAMME	SECURITY SERVICES	5,000,000.00	0.00	5,000,000.00
011102000100		22020501 POVERTY REDUCTION PROGRAMME	LOCAL TRAINING	70,000,000.00	66,050,000.00	3,950,000.00
011102000100		22021007 POVERTY REDUCTION PROGRAMME	WELFARE PACKAGES	50,000,000.00	30,120,000.00	19,880,000.00
011102000100		22020801 POVERTY REDUCTION PROGRAMME	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00
011102000100		22021003 POVERTY REDUCTION PROGRAMME	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	3,000,000.00
011102000100		22020305 POVERTY REDUCTION PROGRAMME	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	0.00	5,000,000.00
011102000100		22020311 POVERTY REDUCTION PROGRAMME	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	0.00	15,000,000.00
011102000100		22021021 POVERTY REDUCTION PROGRAMME	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	0.00	15,000,000.00
011102000100		22020103 POVERTY REDUCTION PROGRAMME	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	60,000,000.00	51,746,000.00	8,254,000.00
011102000100		22020803 POVERTY REDUCTION PROGRAMME	PLANT / GENERATOR FUEL COST	6,000,000.00	0.00	6,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011102000100	23010129	POVERTY REDUCTION PROGRAMME	PURCHASE OF INDUSTRIAL EQUIPMENT	500,000,000.00	28,000,000.00	472,000,000.00
011102000100	23010108	POVERTY REDUCTION PROGRAMME	PURCHASE OF BUSES	100,000,000.00	0.00	100,000,000.00
011102000100	23010129			0.00	0.00	0.00
011102000100	23010127	POVERTY REDUCTION PROGRAMME	PURCHASE OF AGRICULTURAL EQUIPMENT	350,000,000.00	0.00	350,000,000.00
011102000100	23010104	POVERTY REDUCTION PROGRAMME	PURCHASE MOTOR CYCLES	400,000,000.00	0.00	400,000,000.00
011102000100	23030118	POVERTY REDUCTION PROGRAMME	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	350,000,000.00	10,000,000.00	340,000,000.00
011102000100	23010113	POVERTY REDUCTION PROGRAMME	PURCHASE OF COMPUTERS	3,500,000.00	0.00	3,500,000.00
011102000100	23010129	POVERTY REDUCTION PROGRAMME	PURCHASE OF INDUSTRIAL EQUIPMENT	1,030,000,000.00	0.00	1,030,000,000.00
011102000100	23010104	POVERTY REDUCTION PROGRAMME	PURCHASE MOTOR CYCLES	350,000,000.00	0.00	350,000,000.00
011102000100	23010127	POVERTY REDUCTION PROGRAMME	PURCHASE OF AGRICULTURAL EQUIPMENT	135,000,000.00	0.00	135,000,000.00
011102000100	23030121	POVERTY REDUCTION PROGRAMME	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	0.00	12,000,000.00

SOSACAT

21 PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011103300100	21010101	SOSACAT	SALARY	23,954,320.00	23,954,320.00	0.00

220	OVERHEAD COST					
Admin Code	Economic Code			2024 Revised Budget	Actual 2024	Variance 2024
011103300100	22020101	SOSACAT	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	900,000.00	100,000.00
011103300100	22020301	SOSACAT	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	600,000.00	400,000.00
011103300100	22020403	SOSACAT	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	900,000.00	100,000.00
011103300100	22020401	SOSACAT	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	200,000.00	800,000.00
011103300100	22021004	SOSACAT	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	0.00
011103300100	22020307	SOSACAT	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	900,000.00	9,100,000.00



Primary School Staff Pension Board

21 PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011103500200	21010101	Primary School Staff Pension Board	SALARY	39,338,250.00	36,303,932.42	3,034,317.58

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011103500200	22020101	Primary School Staff Pension Board	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
011103500200	22020102	Primary School Staff Pension Board	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
011103500200	22020301	Primary School Staff Pension Board	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00
011103500200	22020401	Primary School Staff Pension Board	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00
011103500200	22020402	Primary School Staff Pension Board	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
011103500200	22020406	Primary School Staff Pension Board	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00
011103500200	22020803	Primary School Staff Pension Board	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00

230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011103500200	23010105	Primary School Staff Pension Board	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	30,000,000.00



Pilgrims Welfare Agency

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011103700100		21010101 Pilgrims Welfare Agency	SALARY	35,521,094.01	35,213,485.64	307,608.37
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011103700100		22020101 Pilgrims Welfare Agency	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00
011103700100		22020102 Pilgrims Welfare Agency	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00
011103700100		22020301 Pilgrims Welfare Agency	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	600,000.00	1,400,000.00
011103700100		22020401 Pilgrims Welfare Agency	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00
011103700100		22020402 Pilgrims Welfare Agency	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
011103700100		22020305 Pilgrims Welfare Agency	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00	0.00
011103700100		22020405 Pilgrims Welfare Agency	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	3,000,000.00
011103700100		22020406 Pilgrims Welfare Agency	OTHER MAINTENANCE SERVICES	2,000,000.00	1,450,000.00	550,000.00
011103700100		22020801 Pilgrims Welfare Agency	MOTOR VEHICLE FUEL COST	1,200,000.00	0.00	1,200,000.00
011103700100		22021003 Pilgrims Welfare Agency	PUBLICITY & ADVERTISEMENTS	2,500,000.00	0.00	2,500,000.00
011103700100		22021007 Pilgrims Welfare Agency	WELFARE PACKAGES	3,500,000.00	450,000.00	3,050,000.00
011103700100		22020502 Pilgrims Welfare Agency	INTERNATIONAL TRAINING	10,000,000.00	9,425,000.00	575,000.00
011103700100		22021002 Pilgrims Welfare Agency	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	3,000,000.00



Ministry for Special Duties

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
016700100100		21010101 Ministry for Special Duties	SALARY	8,000,138.00	8,000,138.00	0.00
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
016700100100		22020101 Ministry for Special Duties	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00
016700100100		22020102 Ministry for Special Duties	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,000,000.00	1,000,000.00
016700100100		22020301 Ministry for Special Duties	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,500,000.00	500,000.00
016700100100		22020401 Ministry for Special Duties	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,600,000.00	400,000.00
016700100100		22020402 Ministry for Special Duties	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00
016700100100		22020305 Ministry for Special Duties	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,000.00	1,000,000.00
016700100100		22020405 Ministry for Special Duties	MAINTENANCE OF PLANTS/GENERATORS	4,300,000.00	3,600,000.00	700,000.00
016700100100		22020406 Ministry for Special Duties	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	0.00
016700100100		22020307 Ministry for Special Duties	DRUGS/LABORATORY/MEDICAL SUPPLIES	6,000,000.00	6,000,000.00	0.00
016700100100		22021007 Ministry for Special Duties	WELFARE PACKAGES	10,000,000.00	10,000,000.00	0.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
016700100100		23010129 Ministry for Special Duties	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	11,755,000.00	8,245,000.00
016700100100		23010105 Ministry for Special Duties	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00
016700100100		23010105 Ministry for Special Duties	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0.00	15,000,000.00
016700100100		23010108 Ministry for Special Duties	PURCHASE OF BUSES	20,000,000.00	0.00	20,000,000.00
016700100100		23050101 Ministry for Special Duties	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00
016700100100		23010129 Ministry for Special Duties	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	20,000,000.00



SSG'S Office

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
016100100100	21010101	SSG'S Office	SALARY	3,880,789,900.00	3,873,651,682.97	7,138,217.03
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
016100100100	22020101	SSG'S Office	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000,000.00	116,401,820.70	13,598,179.30
016100100100	22020102	SSG'S Office	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000,000.00	59,836,162.40	20,163,837.60
016100100100	22020103	SSG'S Office	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	0.00
016100100100	22020104	SSG'S Office	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	0.00
016100100100	22020203	SSG'S Office	INTERNET ACCESS CHARGES	1,500,000.00	1,500,000.00	0.00
016100100100	22020301	SSG'S Office	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	8,250,000.00	11,750,000.00
016100100100	22020306	SSG'S Office	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	0.00
016100100100	22020401	SSG'S Office	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	9,726,748.16	273,251.84
016100100100	22020403	SSG'S Office	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	1,903,498.89	8,096,501.11
016100100100	22020405	SSG'S Office	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	5,000,000.00	0.00
016100100100	22020412	SSG'S Office	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,300,000,000.00	2,300,000,000.00	0.00
016100100100	22020604	SSG'S Office	SECURITY VOTE (INCLUDING OPERATIONS)	150,000,000.00	150,000,000.00	0.00
016100100100	22040109	SSG'S Office	GRANTS TO COMMUNITIES/NGOs	2,200,000,000.00	2,200,000,000.00	0.00
016100100100	22040107	SSG'S Office	GRANT TO PRIVATE COMPANIES - CURRENT	2,045,700,000.00	2,045,700,000.00	0.00
016100100100	22020902	SSG'S Office	INSURANCE PREMIUM	150,000,000.00	150,000,000.00	0.00
016100100100	22021007	SSG'S Office	WELFARE PACKAGES	170,000,000.00	170,000,000.00	0.00
016100100100	22020702	SSG'S Office	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	20,000,000.00	0.00



230 CAPI TAL EXPENDI TURE				2024 Revised Budget	Actual 2024	Variance 2024
Admin Code	Economic Code	Admin	Economic			
016100100100	23030118	SSG'S Office	REHABI LI TATI ON / REPAIRS - RECREATI ONAL FACI LI TI ES	300,000,000.00	243,107,755.00	56,892,245.00
016100100100	23030101	SSG'S Office	REHABI LI TATI ON / REPAIRS OF RESI DENTI AL BUI LDING	100,000,000.00	100,000,000.00	0.00
016100100100	23030121	SSG'S Office	REHABI LI TATI ON / REPAIRS OF OFFICE BUI LDINGS	100,000,000.00	0.00	100,000,000.00
016100100100	23010112	SSG'S Office	PURCHASE OF OFFICE FURNI TURE AND FIT TI NG S	100,000,000.00	0.00	100,000,000.00
016100100100	23010104	SSG'S Office	PURCHASE MOTOR CYCLES	8,690,831,126.19	7,464,668,722.48	1,226,162,403.71
016100100100	23010105	SSG'S Office	PURCHASE OF MOTOR VEHICLES	2,850,000,000.00	2,514,360,542.00	335,639,458.00
016100100100	23030103	SSG'S Office	REHABI LI TATI ON / REPAIRS - HOUSI NG	180,000,000.00	150,156,250.00	29,843,750.00
016100100100	23020123	SSG'S Office	CONSTRUCTI ON OF TRAFFI C /STREET LI GHTS	50,000,000.00	0.00	50,000,000.00
016100100100	23030103	SSG'S Office	REHABI LI TATI ON / REPAIRS - HOUSI NG	80,000,000.00	32,096,245.10	47,903,754.90
016100100100	23030101	SSG'S Office	REHABI LI TATI ON / REPAIRS OF RESI DENTI AL BUI LDING	300,000,000.00	300,000,000.00	0.00
016100100100	23020101	SSG'S Office	CONSTRUCTI ON / PROVI SI ON OF OFFICE BUI LDINGS	150,000,000.00	150,000,000.00	0.00
016100100100	23050101	SSG'S Office	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
016100100100	23020104	SSG'S Office	CONSTRUCTI ON / PROVI SI ON OF HOUSI NG	100,000,000.00	85,300,000.00	14,700,000.00
016100100100	23020104	SSG'S Office	CONSTRUCTI ON / PROVI SI ON OF HOUSI NG	100,000,000.00	100,000,000.00	0.00
016100100100	23020101	SSG'S Office	CONSTRUCTI ON / PROVI SI ON OF OFFICE BUI LDINGS	100,000,000.00	100,000,000.00	0.00
016100100100	23010128	SSG'S Office	PURCHASE OF SECURI TY EQUI PMENT	500,000,000.00	500,000,000.00	0.00
016100100100	23010102	SSG'S Office	PURCHASE OF OFFICE BUI LDINGS	100,000,000.00	100,000,000.00	0.00
016100100100	23050101	SSG'S Office	RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	0.00
016100100100	23030121	SSG'S Office	REHABI LI TATI ON / REPAIRS OF OFFICE BUI LDINGS	20,000,000.00	0.00	20,000,000.00
016100100100	23010112	SSG'S Office	PURCHASE OF OFFICE FURNI TURE AND FIT TI NG S	300,000,000.00	116,309,028.76	183,690,971.24
016100100100	23020106	SSG'S Office	CONSTRUCTI ON / PROVI SI ON OF HOSPI TALS / HEALTH CENTRES	150,000,000.00	150,000,000.00	0.00
016100100100	23050101	SSG'S Office	RESEARCH AND DEVELOPMENT	100,000,000.00	95,187,598.48	4,812,401.52
016100100100	23010105	SSG'S Office	PURCHASE OF MOTOR VEHICLES	3,760,000,000.00	3,563,999,749.01	196,000,250.99
016100100100	23020118	SSG'S Office	CONSTRUCTI ON / PROVI SI ON OF I NFRAS TRUCTURE	50,000,000.00	50,000,000.00	0.00
016100100100	23010112	SSG'S Office	PURCHASE OF OFFICE FURNI TURE AND FIT TI NG S	250,000,000.00	250,000,000.00	0.00
016100100100	23010102	SSG'S Office	PURCHASE OF OFFICE BUI LDINGS	600,000,000.00	508,213,755.54	91,786,244.46
016100100100	23020124	SSG'S Office	CONSTRUCTI ON OF MARKET S/PARKS	2,200,000,000.00	2,200,000,000.00	0.00
016100100100	23010105			0.00	0.00	0.00
016100100100	23020101	SSG'S Office	CONSTRUCTI ON / PROVI SI ON OF OFFICE BUI LDINGS	2,039,805,811.37	1,252,608,272.54	787,197,538.83



Liaison Office ABUJA

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
016102100200		21010101 Liaison Office ABUJA	SALARY	27,778,792.83	25,987,713.21	1,791,079.62
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
016102100200		22020101 Liaison Office ABUJA	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	0.00
016102100200		22020102 Liaison Office ABUJA	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00
016102100200		22020101 Liaison Office ABUJA	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	5,500,000.00	500,000.00
016102100200		22020202 Liaison Office ABUJA	TELEPHONE CHARGES	2,000,000.00	2,000,000.00	0.00
016102100200		22020203 Liaison Office ABUJA	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	0.00
016102100200		22020303 Liaison Office ABUJA	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00
016102100200		22020301 Liaison Office ABUJA	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,500,000.00	500,000.00
016102100200		22020306 Liaison Office ABUJA	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	1,500,000.00	500,000.00
016102100200		22020401 Liaison Office ABUJA	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00
016102100200		22020405 Liaison Office ABUJA	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	3,000,000.00	500,000.00



Sokoto State House of Assembly

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011200300100	21010101	Sokoto State House of Assembly	SALARY	1,079,940,624.41	433,571,518.45	646,369,105.96
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011200300100	22020101	Sokoto State House of Assembly	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000,000.00	789,500,500.00	10,499,500.00
011200300100	22020102	Sokoto State House of Assembly	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000,000.00	200,000,000.00	0.00
011200300100	22020103	Sokoto State House of Assembly	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	300,000,000.00	65,500,000.00	234,500,000.00
011200300100	22020104	Sokoto State House of Assembly	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	100,000,000.00	0.00
011200300100	22020202	Sokoto State House of Assembly	TELEPHONE CHARGES	7,500,000.00	0.00	7,500,000.00
011200300100	22020203	Sokoto State House of Assembly	INTERNET ACCESS CHARGES	8,250,000.00	0.00	8,250,000.00
011200300100	22020208	Sokoto State House of Assembly	SOFTWARE CHARGES/ LICENSE RENEWAL	45,000,000.00	21,915,000.00	23,085,000.00
011200300100	22020301	Sokoto State House of Assembly	OFFICE STATIONERIES / COMPUTER CONSUMABLES	105,000,000.00	73,000,000.00	32,000,000.00
011200300100	22020305	Sokoto State House of Assembly	PRINTING OF NON SECURITY DOCUMENTS	150,000,000.00	127,500,000.00	22,500,000.00
011200300100	22020307	Sokoto State House of Assembly	DRUGS/LABORATORY/MEDICAL SUPPLIES	15,000,000.00	0.00	15,000,000.00
011200300100	22020309	Sokoto State House of Assembly	UNIFORMS & OTHER CLOTHING	15,000,000.00	0.00	15,000,000.00
011200300100	22020401	Sokoto State House of Assembly	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,000,000.00	218,264,000.00	6,736,000.00
011200300100	22020402	Sokoto State House of Assembly	MAINTENANCE OF OFFICE FURNITURE	12,000,000.00	0.00	12,000,000.00
011200300100	22020403	Sokoto State House of Assembly	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	324,500,000.00	3,000,000.00	321,500,000.00
011200300100	22020404	Sokoto State House of Assembly	MAINTENANCE OF OFFICE / IT EQUIPMENTS	45,000,000.00	0.00	45,000,000.00
011200300100	22020405	Sokoto State House of Assembly	MAINTENANCE OF PLANTS/GENERATORS	30,000,000.00	0.00	30,000,000.00
011200300100	22020406	Sokoto State House of Assembly	OTHER MAINTENANCE SERVICES	170,500,000.00	60,000,000.00	110,500,000.00
011200300100	22020411	Sokoto State House of Assembly	MAINTENANCE OF COMMUNICATION EQUIPMENTS	7,500,000.00	0.00	7,500,000.00
011200300100	22020601	Sokoto State House of Assembly	SECURITY SERVICES	15,000,000.00	0.00	15,000,000.00
011200300100	22020605	Sokoto State House of Assembly	CLEANING & FUMIGATION SERVICES	7,500,000.00	0.00	7,500,000.00
011200300100	22020701	Sokoto State House of Assembly	FINANCIAL CONSULTING	7,500,000.00	0.00	7,500,000.00
011200300100	22020702	Sokoto State House of Assembly	INFORMATION TECHNOLOGY CONSULTING	7,500,000.00	0.00	7,500,000.00
011200300100	22020703	Sokoto State House of Assembly	LEGAL SERVICES	7,500,000.00	0.00	7,500,000.00
011200300100	22020708	Sokoto State House of Assembly	MEDICAL CONSULTING	7,500,000.00	0.00	7,500,000.00



011200300100	22020801 Sokoto State House of Assembly	MOTOR VEHICLE FUEL COST	7,500,000.00	0.00	7,500,000.00	
011200300100	22020803 Sokoto State House of Assembly	PLANT / GENERATOR FUEL COST	22,500,000.00	0.00	22,500,000.00	
011200300100	22020901 Sokoto State House of Assembly	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	0.00	1,500,000.00	
011200300100	22020902 Sokoto State House of Assembly	INSURANCE PREMIUM	100,000,000.00	0.00	100,000,000.00	
011200300100	22021003 Sokoto State House of Assembly	PUBLICITY & ADVERTISEMENTS	75,000,000.00	69,000,000.00	6,000,000.00	
011200300100	22021004 Sokoto State House of Assembly	MEDICAL EXPENSES-LOCAL	60,000,000.00	0.00	60,000,000.00	
011200300100	22021007 Sokoto State House of Assembly	WELFARE PACKAGES	500,000,000.00	492,000,000.00	8,000,000.00	
011200300100	22021008 Sokoto State House of Assembly	SUBSCRIPTION TO PROFESSIONAL BODIES	50,000,000.00	0.00	50,000,000.00	
011200300100	22021014 Sokoto State House of Assembly	BUDGET EXPENSES	50,000,000.00	0.00	50,000,000.00	
011200300100	22021019 Sokoto State House of Assembly	MEDICAL EXPENSES-INTERNATIONAL	60,000,000.00	0.00	60,000,000.00	
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011200300100	23010105 Sokoto State House of Assembly	PURCHASE OF MOTOR VEHICLES		3,690,000,000.00	3,682,850,000.00	7,150,000.00
011200300100	23010112 Sokoto State House of Assembly	PURCHASE OF OFFICE FURNITURE AND FITTINGS		67,500,000.00	0.00	67,500,000.00
011200300100	23010114 Sokoto State House of Assembly	PURCHASE OF COMPUTER PRINTERS		7,500,000.00	0.00	7,500,000.00
011200300100	23010115 Sokoto State House of Assembly	PURCHASE OF PHOTOCOPYING MACHINES		10,000,000.00	0.00	10,000,000.00
011200300100	23010118 Sokoto State House of Assembly	PURCHASE OF SCANNERS		7,000,000.00	0.00	7,000,000.00
011200300100	23010122 Sokoto State House of Assembly	PURCHASE OF HEALTH / MEDICAL EQUIPMENT		22,500,000.00	0.00	22,500,000.00
011200300100	23010123 Sokoto State House of Assembly	PURCHASE OF FIRE FIGHTING EQUIPMENT		75,000,000.00	0.00	75,000,000.00
011200300100	23010125 Sokoto State House of Assembly	PURCHASE OF LIBRARY BOOKS & EQUIPMENT		45,000,000.00	0.00	45,000,000.00
011200300100	23010128 Sokoto State House of Assembly	PURCHASE OF SECURITY EQUIPMENT		16,500,000.00	0.00	16,500,000.00
011200300100	23020106 Sokoto State House of Assembly	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES		105,000,000.00	0.00	105,000,000.00
011200300100	23030104 Sokoto State House of Assembly	REHABILITATION / REPAIRS - WATER FACILITIES		30,000,000.00	0.00	30,000,000.00



011200300100	23030110 Sokoto State House of Assembly	REHABILITATION / REPAIRS - LIBRARIES	6,250,000.00	0.00	6,250,000.00
011200300100	23030121 Sokoto State House of Assembly	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00
011200300100	23030127 Sokoto State House of Assembly	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0.00	10,000,000.00
011200300100	23010108 Sokoto State House of Assembly	PURCHASE OF BUSES	0.00	0.00	0.00
011200300100	23010105 Sokoto State House of Assembly	PURCHASE OF MOTOR VEHICLES	118,000,000.00	0.00	118,000,000.00
011200300100	23020104 Sokoto State House of Assembly	CONSTRUCTION / PROVISION OF HOUSING	200,000,000.00	137,000,000.00	63,000,000.00
011200300100	23030113 Sokoto State House of Assembly	REHABILITATION / REPAIRS - ROADS	5,000,000.00	0.00	5,000,000.00
011200300100	23020118 Sokoto State House of Assembly	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	5,000,000.00
011200300100	23020119 Sokoto State House of Assembly	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	7,000,000.00	0.00	7,000,000.00
011200300100	23010114 Sokoto State House of Assembly	PURCHASE OF COMPUTER PRINTERS	5,000,000.00	0.00	5,000,000.00
011200300100	23010105 Sokoto State House of Assembly	PURCHASE OF MOTOR VEHICLES	760,000,000.00	0.00	760,000,000.00
011200300100	23010119 Sokoto State House of Assembly	PURCHASE OF POWER GENERATING SET	100,000,000.00	0.00	100,000,000.00
011200300100	23030123 Sokoto State House of Assembly	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	100,000,000.00	0.00	100,000,000.00



House of Assembly Service Commission

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011200400100	21010101	House of Assembly Service Commission	SALARY	57,778,792.83	49,727,681.49	8,051,111.34
011200400100	21010103	House of Assembly Service Commission	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	7,750,269.76	249,730.24

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011200400100	22020101	House of Assembly Service Commission	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	800,000.00	200,000.00
011200400100	22020406	House of Assembly Service Commission	OTHER MAINTENANCE SERVICES	5,000,000.00	4,450,000.00	550,000.00
011200400100	22020301	House of Assembly Service Commission	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,450,000.00	550,000.00
011200400100	22020402	House of Assembly Service Commission	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,560,000.00	440,000.00
011200400100	22020401	House of Assembly Service Commission	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,000,000.00	500,000.00
011200400100	22020702	House of Assembly Service Commission	INFORMATION TECHNOLOGY CONSULTING	1,500,000.00	0.00	1,500,000.00
011200400100	22040101	House of Assembly Service Commission	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,500,000.00	500,000.00	1,000,000.00
011200400100	22020101	House of Assembly Service Commission	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	500,000.00	3,000,000.00
011200400100	22021007	House of Assembly Service Commission	WELFARE PACKAGES	2,000,000.00	300,000.00	1,700,000.00
011200400100	22021003	House of Assembly Service Commission	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	5,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
011200400100	23010102	House of Assembly Service Commission	PURCHASE OF OFFICE BUILDINGS	1,000,000.00	0.00	1,000,000.00
011200400100	23010108	House of Assembly Service Commission	PURCHASE OF BUSES	5,000,000.00	0.00	5,000,000.00
011200400100	23010119	House of Assembly Service Commission	PURCHASE OF POWER GENERATING SET	3,000,000.00	0.00	3,000,000.00
011200400100	23010113	House of Assembly Service Commission	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
011200400100	23010125	House of Assembly Service Commission	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00	0.00	5,000,000.00
011200400100	23030121	House of Assembly Service Commission	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00



Ministry of Information

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012300100100		21010101 Ministry of Information	SALARY	75,043,331.97	74,354,225.82	689,106.15
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012300100100		22020101 Ministry of Information	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000,423.05	51,305,182.68	33,695,240.37
012300100100		22020102 Ministry of Information	LOCAL TRAVEL & TRANSPORT: OTHERS	605,000.00	0.00	605,000.00
012300100100		22020301 Ministry of Information	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,675,000.00	1,325,000.00
012300100100		22020304 Ministry of Information	MAGAZINES & PERIODICALS	7,000,000.00	1,100,000.00	5,900,000.00
012300100100		22021003 Ministry of Information	PUBLICITY & ADVERTISEMENTS	216,116,000.00	156,323,830.00	59,792,170.00
012300100100		22020401 Ministry of Information	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	500,000.00	1,500,000.00
012300100100		22020402 Ministry of Information	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	1,500,000.00
012300100100		22020406 Ministry of Information	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00
012300100100		22020411 Ministry of Information	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,500,000.00	1,408,124.00	4,091,876.00
012300100100		22020708 Ministry of Information	MEDICAL CONSULTING	500,000.00	0.00	500,000.00
012300100100		22021007 Ministry of Information	WELFARE PACKAGES	10,500,000.00	7,300,000.00	3,200,000.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012300100100		23010129 Ministry of Information	PURCHASE OF INDUSTRIAL EQUIPMENT	114,900,233.00	45,000,000.00	69,900,233.00
012300100100		23010115 Ministry of Information	PURCHASE OF PHOTOCOPYING MACHINES	40,000,000.00	0.00	40,000,000.00
012300100100		23020101		0.00	0.00	0.00
012300100100		23010113 Ministry of Information	PURCHASE OF COMPUTERS	120,500,000.00	0.00	120,500,000.00
012300100100		23010112 Ministry of Information	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,000,000.00	19,824,589.88	2,175,410.12
012300100100		23010112		0.00	0.00	0.00
012300100100		23010105 Ministry of Information	PURCHASE OF MOTOR VEHICLES	200,000,000.00	47,000,000.00	153,000,000.00
012300100100		23010113 Ministry of Information	PURCHASE OF COMPUTERS	31,200,000.00	0.00	31,200,000.00



012300100100	23010113 Ministry of Information	PURCHASE OF COMPUTERS	110,000,000.00	0.00	110,000,000.00
012300100100	23010113 Ministry of Information	PURCHASE OF COMPUTERS	30,000,000.00	7,220,000.00	22,780,000.00
012300100100	23030121 Ministry of Information	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	9,614,931.16	385,068.84
012300100100	23010112 Ministry of Information	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	50,000,000.00
012300100100	23020125		0.00	0.00	0.00
012300100100	23020101 Ministry of Information	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00
012300100100	23010112 Ministry of Information	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000,000.00	0.00	140,000,000.00
012300100100	23010113 Ministry of Information	PURCHASE OF COMPUTERS	19,028,000.00	0.00	19,028,000.00
012300100100	23010112 Ministry of Information	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00
012300100100	23010113 Ministry of Information	PURCHASE OF COMPUTERS	30,000,000.00	0.00	30,000,000.00
012300100100	23010129 Ministry of Information	PURCHASE OF INDUSTRIAL EQUIPMENT	260,000,000.00	0.00	260,000,000.00
012300100100	23010119 Ministry of Information	PURCHASE OF POWER GENERATING SET	50,000,000.00	3,088,931.68	46,911,068.32
012300100100	23050101 Ministry of Information	RESEARCH AND DEVELOPMENT	14,000,000.00	14,000,000.00	0.00
012300100100	23030127 Ministry of Information	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	0.00	5,000,000.00
012300100100	23010129 Ministry of Information	PURCHASE OF INDUSTRIAL EQUIPMENT	8,000,000.00	0.00	8,000,000.00
012300100100	23020101 Ministry of Information	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00
012300100100	23020101 Ministry of Information	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
012300100100	23020101 Ministry of Information	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
012300100100	23030121 Ministry of Information	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	145,000,000.00	0.00	145,000,000.00
012300100100	23010129 Ministry of Information	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	0.00	40,000,000.00
012300100100	23050101 Ministry of Information	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00



Sokoto State Televison (Rtv)

21 PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012300300100	21010101	Sokoto State Televison (Rtv)	SALARY	103,863,192.60	103,863,192.60	0.00

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012300300100	22020101	Sokoto State Televison (Rtv)	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
012300300100	22020102	Sokoto State Televison (Rtv)	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
012300300100	22020301	Sokoto State Televison (Rtv)	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
012300300100	22020401	Sokoto State Televison (Rtv)	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	0.00	1,300,000.00
012300300100	22020402	Sokoto State Televison (Rtv)	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
012300300100	22020403	Sokoto State Televison (Rtv)	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00
012300300100	22020406	Sokoto State Televison (Rtv)	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00
012300300100	22020702	Sokoto State Televison (Rtv)	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00
012300300100	22021007	Sokoto State Televison (Rtv)	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
012300300100	22040101	Sokoto State Televison (Rtv)	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,500,000.00	0.00	1,500,000.00
012300300100	22020202	Sokoto State Televison (Rtv)	TELEPHONE CHARGES	1,000,000.00	0.00	1,000,000.00
012300300100	22020305	Sokoto State Televison (Rtv)	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
012300300100	22020801	Sokoto State Televison (Rtv)	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00
012300300100	22020306	Sokoto State Televison (Rtv)	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
012300300100	22020901	Sokoto State Televison (Rtv)	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	0.00	1,000,000.00

230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012300300100	23030125	Sokoto State Televison (Rtv)	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	3,000,000.00	0.00	3,000,000.00
012300300100	23010112	Sokoto State Televison (Rtv)	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00
012300300100	23010129	Sokoto State Televison (Rtv)	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
012300300100	23010129	Sokoto State Televison (Rtv)	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
012300300100	23020104	Sokoto State Televison (Rtv)	CONSTRUCTION / PROVISION OF HOUSING	65,000,000.00	0.00	65,000,000.00



Rima Radio

21	PERSONNEL COST			2024 Revised Budget	Actual 2024	Variance 2024
Admin Code	Economic Code	Admin	Economic			
012300400100	21010101	Rima Radio	SALARY	120,971,313.02	116,110,986.89	4,860,326.13
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012300400100	22020102	Rima Radio	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
012300400100	22020101	Rima Radio	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	4,000,000.00
012300400100	22020203	Rima Radio	INTERNET ACCESS CHARGES	2,000,000.00	0.00	2,000,000.00
012300400100	22020202	Rima Radio	TELEPHONE CHARGES	3,000,000.00	0.00	3,000,000.00
012300400100	22020301	Rima Radio	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00
012300400100	22020401	Rima Radio	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
012300400100	22020702	Rima Radio	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	0.00	2,000,000.00
012300400100	22020402	Rima Radio	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
012300400100	22021007	Rima Radio	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
012300400100	22020406	Rima Radio	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00
012300400100	22020305	Rima Radio	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00
012300400100	22020801	Rima Radio	MOTOR VEHICLE FUEL COST	2,500,000.00	0.00	2,500,000.00
012300400100	22020306	Rima Radio	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00
012300400100	22020901	Rima Radio	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	0.00	2,000,000.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012300400100	23010113	Rima Radio	PURCHASE OF COMPUTERS	15,000,000.00	0.00	15,000,000.00
012300400100	23030125	Rima Radio	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	0.00	10,000,000.00
012300400100	23010112	Rima Radio	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,000,000.00	0.00	18,000,000.00
012300400100	23020101	Rima Radio	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00



State Newspaper Comp.(The PATH)

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012305500100	21010101	State Newspaper Comp.(The PATH)	SALARY	83,077,158.50	81,765,030.84	1,312,127.66
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012305500100	22020101	State Newspaper Comp.(The PATH)	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	750,000.00	1,250,000.00
012305500100	22020102	State Newspaper Comp.(The PATH)	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	550,000.00	450,000.00
012305500100	22020203	State Newspaper Comp.(The PATH)	INTERNET ACCESS CHARGES	1,000,000.00	300,000.00	700,000.00
012305500100	22020305	State Newspaper Comp.(The PATH)	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00
012305500100	22020404	State Newspaper Comp.(The PATH)	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	500,000.00	500,000.00
012305500100	22020702	State Newspaper Comp.(The PATH)	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	0.00	1,000,000.00
012305500100	22020801	State Newspaper Comp.(The PATH)	MOTOR VEHICLE FUEL COST	1,000,000.00	150,000.00	850,000.00



Office of Head of Service

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012500100100	21010101	Office of Head of Service	SALARY	965,992,673.38	939,926,686.40	26,065,986.98

220

OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012500100100	22020101	Office of Head of Service	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	13,830,000.00	36,170,000.00
012500100100	22020102	Office of Head of Service	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	18,681,000.00	6,319,000.00
012500100100	22020301	Office of Head of Service	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000,000.00	19,229,543.75	20,770,456.25
012500100100	22020401	Office of Head of Service	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	9,915,000.00	85,000.00
012500100100	22020402	Office of Head of Service	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	0.00	15,000,000.00
012500100100	22020403	Office of Head of Service	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,000,000.00	11,895,000.00	3,105,000.00
012500100100	22020405	Office of Head of Service	MAINTENANCE OF PLANTS/GENERATORS	40,000,000.00	9,145,000.00	30,855,000.00
012500100100	22020406	Office of Head of Service	OTHER MAINTENANCE SERVICES	35,000,000.00	32,254,500.00	2,745,500.00
012500100100	22020501	Office of Head of Service	LOCAL TRAINING	50,000,000.00	48,607,000.00	1,393,000.00
012500100100	22020502	Office of Head of Service	INTERNATIONAL TRAINING	30,000,000.00	10,010,000.00	19,990,000.00
012500100100	22020601	Office of Head of Service	SECURITY SERVICES	50,000,000.00	11,895,000.00	38,105,000.00
012500100100	22021007	Office of Head of Service	WELFARE PACKAGES	380,000,000.00	71,150,000.00	308,850,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012500100100	23020118	Office of Head of Service	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	0.00	100,000,000.00
012500100100	23030121	Office of Head of Service	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00
012500100100	23010105	Office of Head of Service	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00
012500100100	23030121	Office of Head of Service	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
012500100100	23010141	Office of Head of Service	PURCHASE OF PLATE NUMBER	30,000,000.00	0.00	30,000,000.00
012500100100	23010112	Office of Head of Service	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	20,000,000.00
012500100100	23030127	Office of Head of Service	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	0.00	10,000,000.00
012500100100	23030121	Office of Head of Service	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	32,000,000.00	0.00	32,000,000.00
012500100100	23030121	Office of Head of Service	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	700,000,000.00	120,000,000.00	580,000,000.00
012500100100	23020101	Office of Head of Service	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
012500100100	23020101	Office of Head of Service	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
012500100100	23020127	Office of Head of Service	CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	0.00	20,000,000.00
012500100100	23020101	Office of Head of Service	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00
012500100100	23030121	Office of Head of Service	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	23,000,000.00	0.00	23,000,000.00
012500100100	23010104	Office of Head of Service	PURCHASE MOTOR CYCLES	0.00	0.00	0.00



Office of Auditor General

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014000100100	21010101	Office of Auditor General	SALARY	175,867,209.02	173,267,088.11	2,600,120.91
014000100100	21010103	Office of Auditor General	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,400,000.00	7,750,269.76	2,649,730.24

220

OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014000100100	22020101	Office of Auditor General	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,800,000.00	200,000.00
014000100100	22020301	Office of Auditor General	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00
014000100100	22020306	Office of Auditor General	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	14,800,000.00	200,000.00
014000100100	22020401	Office of Auditor General	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	6,800,000.00	200,000.00
014000100100	22020402	Office of Auditor General	MAINTENANCE OF OFFICE FURNITURE	5,500,000.00	5,000,000.00	500,000.00
014000100100	22020406	Office of Auditor General	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	0.00
014000100100	22020501	Office of Auditor General	LOCAL TRAINING	10,000,000.00	9,830,000.00	170,000.00
014000100100	22020701	Office of Auditor General	FINANCIAL CONSULTING	60,000,000.00	59,108,099.90	891,900.10
014000100100	22020803	Office of Auditor General	PLANT / GENERATOR FUEL COST	8,000,000.00	6,750,000.00	1,250,000.00
014000100100	22021002	Office of Auditor General	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,960,000.00	40,000.00
014000100100	22021007	Office of Auditor General	WELFARE PACKAGES	5,000,000.00	4,900,000.00	100,000.00



Local Government Audit

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014000200100		21010101 Local Government Audit	SALARY	71,569,979.02	69,728,430.84	1,841,548.18
014000200100		21010103 Local Government Audit	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,000,000.00	7,750,269.76	2,249,730.24
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014000200100		22020101 Local Government Audit	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	0.00	6,000,000.00
014000200100		22020102 Local Government Audit	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
014000200100		22020301 Local Government Audit	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	3,000,000.00
014000200100		22020305 Local Government Audit	PRINTING OF NON SECURITY DOCUMENTS	8,000,000.00	0.00	8,000,000.00
014000200100		22020306 Local Government Audit	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	0.00	10,000,000.00
014000200100		22020404 Local Government Audit	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	0.00	3,000,000.00
014000200100		22020701 Local Government Audit	FINANCIAL CONSULTING	10,000,000.00	0.00	10,000,000.00
014000200100		22021008 Local Government Audit	SUBSCRIPTION TO PROFESSIONAL BODIES	6,000,000.00	0.00	6,000,000.00
014000200100		22021002 Local Government Audit	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	0.00	10,000,000.00
014000200100		22020803 Local Government Audit	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	3,000,000.00
014000200100		22021007 Local Government Audit	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
014000200100		22021006 Local Government Audit	POSTAGES & COURIER SERVICES	1,000,000.00	0.00	1,000,000.00



Civil Service Commission

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014700100100	21010101	Civil Service Commission	SALARY	88,050,000.43	86,875,671.82	1,174,328.61
014700100100	21010103	Civil Service Commission	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,941,549.70	7,750,269.76	1,191,279.94
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014700100100	22020101	Civil Service Commission	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00
014700100100	22020102	Civil Service Commission	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	2,452,700.00	4,547,300.00
014700100100	22020301	Civil Service Commission	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	19,900,000.00	100,000.00
014700100100	22020401	Civil Service Commission	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00
014700100100	22020402	Civil Service Commission	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	6,835,500.00	1,164,500.00
014700100100	22021007	Civil Service Commission	WELFARE PACKAGES	4,000,000.00	4,000,000.00	0.00
014700100100	22020405	Civil Service Commission	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00	0.00
014700100100	22020406	Civil Service Commission	OTHER MAINTENANCE SERVICES	4,000,000.00	0.00	4,000,000.00
014700100100	22020801	Civil Service Commission	MOTOR VEHICLE FUEL COST	6,000,000.00	6,000,000.00	0.00
014700100100	22021003	Civil Service Commission	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	4,000,000.00



Local Government Service Commission

21 PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014900100100	21010101	Local Government Service Commission	SALARY	50,951,064.84	49,890,246.12	1,060,818.72
014900100100	21010103	Local Government Service Commission	CONSOLI DATED REVENUE FUND CHARGE- SALARI ES	11,891,064.84	7,750,269.76	4,140,795.08

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014900100100	22020101	Local Government Service Commission	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00
014900100100	22020102	Local Government Service Commission	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	0.00	600,000.00
014900100100	22020301	Local Government Service Commission	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
014900100100	22020401	Local Government Service Commission	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
014900100100	22020402	Local Government Service Commission	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
014900100100	22021007	Local Government Service Commission	WELFARE PACKAGES	1,300,000.00	0.00	1,300,000.00
014900100100	22020406	Local Government Service Commission	OTHER MAINTENANCE SERVICES	28,150,000.00	28,150,000.00	0.00

Local Government Pension Board

21 PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014903500100	21010101	Local Government Pension Board	SALARY	40,676,491.00	35,307,567.30	5,368,923.70

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014903500100	22020101	Local Government Pension Board	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	4,000,000.00
014903500100	22020102	Local Government Pension Board	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
014903500100	22020301	Local Government Pension Board	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00
014903500100	22020305	Local Government Pension Board	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
014903500100	22020401	Local Government Pension Board	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00
014903500100	22020402	Local Government Pension Board	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
014903500100	22020702	Local Government Pension Board	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0.00	500,000.00
014903500100	22020801	Local Government Pension Board	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00



Sokoto State Independent Electoral Commission

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014800100100		21010101 Sokoto State Independent Electoral Commission	SALARY	81,438,991.08	75,419,420.56	6,019,570.52
014800100100		21010103 Sokoto State Independent Electoral Commission	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,992,636.92	7,750,269.76	13,242,367.16
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014800100100		22020101 Sokoto State Independent Electoral Commission	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	950,000.00	9,050,000.00
014800100100		22020102 Sokoto State Independent Electoral Commission	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,852,500.00	4,147,500.00
014800100100		22020301 Sokoto State Independent Electoral Commission	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	450,000.00	5,550,000.00
014800100100		22020202 Sokoto State Independent Electoral Commission	TELEPHONE CHARGES	5,000,000.00	0.00	5,000,000.00
014800100100		22020402 Sokoto State Independent Electoral Commission	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	900,000.00	3,100,000.00
014800100100		22020406 Sokoto State Independent Electoral Commission	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00
014800100100		22021003 Sokoto State Independent Electoral Commission	PUBLICITY & ADVERTISEMENTS	5,000,000.00	100,000.00	4,900,000.00
014800100100		22021007 Sokoto State Independent Electoral Commission	WELFARE PACKAGES	5,000,000.00	100,000.00	4,900,000.00
014800100100		22020502 Sokoto State Independent Electoral Commission	INTERNATIONAL TRAINING	10,000,000.00	6,084,000.00	3,916,000.00
014800100100		22020801 Sokoto State Independent Electoral Commission	MOTOR VEHICLE FUEL COST	2,000,000.00	0.00	2,000,000.00
014800100100		22021002 Sokoto State Independent Electoral Commission	HONORARIUM & SITTING ALLOWANCE	200,000,000.00	66,690,300.00	133,309,700.00
014800100100		22020306 Sokoto State Independent Electoral Commission	PRINTING OF SECURITY DOCUMENTS	200,000,000.00	127,914,500.00	72,085,500.00
014800100100		22020401 Sokoto State Independent Electoral Commission	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	5,000,000.00
014800100100		22020305 Sokoto State Independent Electoral Commission	PRINTING OF NON SECURITY DOCUMENTS	150,000,000.00	64,528,650.20	85,471,349.80
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
014800100100		23010129 Sokoto State Independent Electoral Commission	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
014800100100		23010105 Sokoto State Independent Electoral Commission	PURCHASE OF MOTOR VEHICLES	85,000,000.00	0.00	85,000,000.00
014800100100		23010112 Sokoto State Independent Electoral Commission	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	48,247,167.20	1,752,832.80
014800100100		23020127 Sokoto State Independent Electoral Commission	CONSTRUCTION OF ICT INFRASTRUCTURES	65,000,000.00	0.00	65,000,000.00
014800100100		23020101 Sokoto State Independent Electoral Commission	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00
014800100100		23050101 Sokoto State Independent Electoral Commission	RESEARCH AND DEVELOPMENT	50,711,564.00	0.00	50,711,564.00
014800100100		23050101 Sokoto State Independent Electoral Commission	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	30,000,000.00



Ministry for Home Affairs

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012400100100		21010101 Ministry for Home Affairs	SALARY	1,088,080,999.00	1,088,080,999.00	0.01
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012400100100		22020101 Ministry for Home Affairs	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,550,000.00	3,450,000.00
012400100100		22020102 Ministry for Home Affairs	LOCAL TRAVEL & TRANSPORT: OTHERS	5,535,871.00	2,700,000.00	2,835,871.00
012400100100		22020301 Ministry for Home Affairs	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	500,000.00	4,500,000.00
012400100100		22020401 Ministry for Home Affairs	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
012400100100		22020803 Ministry for Home Affairs	PLANT / GENERATOR FUEL COST	1,000,000.00	0.00	1,000,000.00
012400100100		22021007 Ministry for Home Affairs	WELFARE PACKAGES	3,000,000.00	3,000,000.00	0.00
012400100100		22021021 Ministry for Home Affairs	SPECIAL DAYS/CELEBRATIONS	115,500,000.00	103,122,550.00	12,377,450.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012400100100		23010105 Ministry for Home Affairs	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	60,000,000.00
012400100100		23010104 Ministry for Home Affairs	PURCHASE MOTOR CYCLES	100,000,000.00	0.00	100,000,000.00
012400100100		23010119 Ministry for Home Affairs	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	10,000,000.00
012400100100		23010101 Ministry for Home Affairs	PURCHASE / ACQUISITION OF LAND	20,000,000.00	16,092,750.00	3,907,250.00
012400100100		23020101 Ministry for Home Affairs	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
012400100100		23010106 Ministry for Home Affairs	PURCHASE OF VANS	50,000,000.00	0.00	50,000,000.00
012400100100		23010106 Ministry for Home Affairs	PURCHASE OF VANS	22,396,000.00	18,496,000.00	3,900,000.00
012400100100		23010105 Ministry for Home Affairs	PURCHASE OF MOTOR VEHICLES	415,711,564.00	67,142,000.00	348,569,564.00
012400100100		23030102 Ministry for Home Affairs	REHABILITATION / REPAIRS - ELECTRICITY	30,000,000.00	0.00	30,000,000.00
012400100100		23010107 Ministry for Home Affairs	PURCHASE OF TRUCKS	20,000,000.00	15,000,000.00	5,000,000.00
012400100100		23010106 Ministry for Home Affairs	PURCHASE OF VANS	20,000,000.00	0.00	20,000,000.00
012400100100		23050108 Ministry for Home Affairs	Workshops/Conferences/Seminars	30,000,000.00	0.00	30,000,000.00
012400100100		23030121 Ministry for Home Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	29,500,000.00	5,500,000.00
012400100100		23010101 Ministry for Home Affairs	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0.00	20,000,000.00
012400100100		23050102 Ministry for Home Affairs	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0.00	50,000,000.00
012400100100		23030102 Ministry for Home Affairs	REHABILITATION / REPAIRS - ELECTRICITY	10,000,000.00	3,900,000.00	6,100,000.00
012400100100		23030109 Ministry for Home Affairs	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	36,400,000.00	36,400,000.00	0.00



Fire Service

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012400800100		21010101 Fire Service	SALARY	198,770,361.16	194,503,672.29	4,266,688.87
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012400800100		22020101 Fire Service	LOCAL TRAVEL & TRANSPORT: TRAINING	14,000,000.00	7,000,000.00	7,000,000.00
012400800100		22020801 Fire Service	MOTOR VEHICLE FUEL COST	15,000,000.00	9,000,000.00	6,000,000.00
012400800100		22020402 Fire Service	MAINTENANCE OF OFFICE FURNITURE	2,060,000.00	0.00	2,060,000.00
012400800100		22020406 Fire Service	OTHER MAINTENANCE SERVICES	3,000,000.00	1,500,000.00	1,500,000.00
012400800100		22021007 Fire Service	WELFARE PACKAGES	19,000,000.00	9,500,000.00	9,500,000.00
012400800100		22020501 Fire Service	LOCAL TRAINING	3,000,000.00	0.00	3,000,000.00
012400800100		22021004 Fire Service	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
012400800100		22020301 Fire Service	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00



Government Printing Press

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012400900100		21010101 Government Printing Press	SALARY	21,400,000.00	21,400,000.00	0.00
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
012400900100		22020101 Government Printing Press	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00
012400900100		22020208 Government Printing Press	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	0.00
012400900100		22020301 Government Printing Press	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	500,000.00	300,000.00
012400900100		22020404 Government Printing Press	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	200,000.00	800,000.00
012400900100		22020401 Government Printing Press	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
012400900100		22021001 Government Printing Press	REFRESHMENT & MEALS	1,500,000.00	0.00	1,500,000.00
012400900100		22021007 Government Printing Press	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
012400900100		22030101 Government Printing Press	MOTOR CYCLE ADVANCES	2,000,000.00	0.00	2,000,000.00
012400900100		22020402 Government Printing Press	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
012400900100		22020301 Government Printing Press	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00



Department for Security Matters

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017000100200	21010101	Department for Security Matters	SALARY	51,369,857.98	49,485,666.15	1,884,191.83
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017000100200	22020101	Department for Security Matters	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
017000100200	22020102	Department for Security Matters	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00
017000100200	22020103	Department for Security Matters	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	3,000,000.00
017000100200	22020202	Department for Security Matters	TELEPHONE CHARGES	50,000.00	0.00	50,000.00
017000100200	22020203	Department for Security Matters	INTERNET ACCESS CHARGES	4,000,000.00	0.00	4,000,000.00
017000100200	22020301	Department for Security Matters	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	0.00
017000100200	22020401	Department for Security Matters	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
017000100200	22020402	Department for Security Matters	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
017000100200	22020403	Department for Security Matters	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00
017000100200	22020406	Department for Security Matters	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	0.00
017000100200	22020411	Department for Security Matters	MAINTENANCE OF COMMUNICATION EQUIPMENTS	8,000,000.00	0.00	8,000,000.00
017000100200	22020601	Department for Security Matters	SECURITY SERVICES	2,302,384,633.00	2,294,880,555.00	7,504,078.00
017000100200	22020604	Department for Security Matters	SECURITY VOTE (INCLUDING OPERATIONS)	3,339,478,720.00	3,252,596,222.00	86,882,498.00
017000100200	22021001	Department for Security Matters	REFRESHMENT & MEALS	235,642,900.00	230,939,900.00	4,703,000.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017000100200	23020107	Department for Security Matters	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0.00	10,000,000.00
017000100200	23010104	Department for Security Matters	PURCHASE MOTOR CYCLES	156,000,000.00	0.00	156,000,000.00
017000100200	23010128	Department for Security Matters	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	0.00	10,000,000.00
017000100200	23010128	Department for Security Matters	PURCHASE OF SECURITY EQUIPMENT	10,000,000.00	0.00	10,000,000.00
017000100200	23010119	Department for Security Matters	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	10,000,000.00
017000100200	23010105	Department for Security Matters	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00
017000100200	23010105	Department for Security Matters	PURCHASE OF MOTOR VEHICLES	1,500,000,000.00	0.00	1,500,000,000.00



Ministry for Religious Affairs

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200100100	21010101	Ministry for Religious Affairs	SALARY	73,357,198.38	73,196,407.54	160,790.84
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200100100	22020101	Ministry for Religious Affairs	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	100,000,000.00	0.00
017200100100	22021007	Ministry for Religious Affairs	WELFARE PACKAGES	1,310,000,000.00	980,000,000.00	330,000,000.00
017200100100	22020102	Ministry for Religious Affairs	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	30,000,000.00	0.00
017200100100	22020402	Ministry for Religious Affairs	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	9,330,000.00	670,000.00
017200100100	22020401	Ministry for Religious Affairs	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0.00	10,000,000.00
017200100100	22020403	Ministry for Religious Affairs	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60,000,000.00	56,758,055.00	3,241,945.00
017200100100	22020406	Ministry for Religious Affairs	OTHER MAINTENANCE SERVICES	60,000,000.00	50,526,000.00	9,474,000.00
017200100100	22020502	Ministry for Religious Affairs	INTERNATIONAL TRAINING	60,000,000.00	42,900,000.00	17,100,000.00
017200100100	22020301	Ministry for Religious Affairs	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00
017200100100	22021003	Ministry for Religious Affairs	PUBLICITY & ADVERTISEMENTS	20,000,000.00	20,000,000.00	0.00
017200100100	22020311	Ministry for Religious Affairs	FOOD STUFF / CATERING MATERIALS SUPPLIES	150,000,000.00	115,650,000.00	34,350,000.00
017200100100	22020310	Ministry for Religious Affairs	TEACHING AIDS / INSTRUCTION MATERIALS	40,000,000.00	24,811,200.00	15,188,800.00
017200100100	22020302	Ministry for Religious Affairs	BOOKS	50,000,000.00	30,695,000.00	19,305,000.00
017200100100	22020309	Ministry for Religious Affairs	UNIFORMS & OTHER CLOTHING	60,000,000.00	57,000,000.00	3,000,000.00
017200100100	22020307	Ministry for Religious Affairs	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	17,000,000.00	13,000,000.00
017200100100	22020104	Ministry for Religious Affairs	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	30,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200100100	23030121	Ministry for Religious Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000,000.00	151,957,289.60	1,848,042,710.40
017200100100	23030121	Ministry for Religious Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000,000.00	0.00	2,000,000,000.00
017200100100	23030121	Ministry for Religious Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000,000.00	0.00	1,000,000,000.00
017200100100	23020118	Ministry for Religious Affairs	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000,000.00	848,077,912.35	151,922,087.65
017200100100	23020101	Ministry for Religious Affairs	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	600,000,000.00	0.00	600,000,000.00
017200100100	23010104	Ministry for Religious Affairs	PURCHASE MOTOR CYCLES	75,000,000.00	69,276,030.00	5,723,970.00
017200100100	23010112	Ministry for Religious Affairs	PURCHASE OF OFFICE FURNITURE AND FITTINGS	150,000,000.00	62,759,198.35	87,240,801.65
017200100100	23010112	Ministry for Religious Affairs	PURCHASE OF OFFICE FURNITURE AND FITTINGS	900,000,000.00	13,510,255.00	886,489,745.00
017200100100	23020101	Ministry for Religious Affairs	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
017200100100	23020111	Ministry for Religious Affairs	CONSTRUCTION / PROVISION OF LIBRARIES	250,000,000.00	0.00	250,000,000.00
017200100100	23030121	Ministry for Religious Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	970,000,000.00	969,540,967.47	459,032.53
017200100100	23010140	Ministry for Religious Affairs	PURCHASE OF AGRICULTURAL INPUTS	1,300,000,000.00	1,229,000,000.00	71,000,000.00
017200100100	23050101	Ministry for Religious Affairs	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00
017200100100	23030126	Ministry for Religious Affairs	REHABILITATION/REPAIRS OF CEMETERIES	1,550,000,000.00	202,244,365.55	1,347,755,634.45
017200100100	23050101	Ministry for Religious Affairs	RESEARCH AND DEVELOPMENT	142,291,617.60	142,291,617.60	0.00



ZAKAT and Endowment Commission (WAQF)

21 PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200700100	21010101	ZAKAT and Endowment Commission (WAQF)	SALARY	11,450,000.00	10,458,792.69	991,207.31

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200700100	22020101	ZAKAT and Endowment Commission (WAQF)	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	0.00
017200700100	22020102	ZAKAT and Endowment Commission (WAQF)	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	6,700,000.00	28,300,000.00
017200700100	22020301	ZAKAT and Endowment Commission (WAQF)	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,009.00	5,000,000.00	5,000,009.00
017200700100	22020401	ZAKAT and Endowment Commission (WAQF)	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	0.00	15,000,000.00
017200700100	22020402	ZAKAT and Endowment Commission (WAQF)	MAINTENANCE OF OFFICE FURNITURE	12,000,009.00	1,500,000.00	10,500,009.00
017200700100	22020406	ZAKAT and Endowment Commission (WAQF)	OTHER MAINTENANCE SERVICES	15,000,000.00	10,000,000.00	5,000,000.00
017200700100	22021007	ZAKAT and Endowment Commission (WAQF)	WELFARE PACKAGES	60,000,000.00	56,800,000.00	3,200,000.00
017200700100	22040101	ZAKAT and Endowment Commission (WAQF)	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000,000.00	0.00	10,000,000.00

230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200700100	23020101	ZAKAT and Endowment Commission (WAQF)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	0.00
017200700100	23020113	ZAKAT and Endowment Commission (WAQF)	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	80,612,471.20	69,360,000.00	11,252,471.20
017200700100	23030121	ZAKAT and Endowment Commission (WAQF)	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000.00	50,000,000.00	20,000,000.00
017200700100	23010103	ZAKAT and Endowment Commission (WAQF)	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	40,000,000.00	10,000,000.00
017200700100	23040101	ZAKAT and Endowment Commission (WAQF)	TREE PLANTING	20,000,000.00	0.00	20,000,000.00
017200700100	23040101	ZAKAT and Endowment Commission (WAQF)	TREE PLANTING	20,000,000.00	0.00	20,000,000.00
017200700100	23010129	ZAKAT and Endowment Commission (WAQF)	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	0.00	20,000,000.00
017200700100	23050103	ZAKAT and Endowment Commission (WAQF)	MONITORING AND EVALUATION	20,000,000.00	20,000,000.00	0.00
017200700100	23030105	ZAKAT and Endowment Commission (WAQF)	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	30,000,000.00	0.00	30,000,000.00
017200700100	23050103	ZAKAT and Endowment Commission (WAQF)	MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	0.00
017200700100	23020101	ZAKAT and Endowment Commission (WAQF)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	10,000,000.00	10,000,000.00
017200700100	23020104	ZAKAT and Endowment Commission (WAQF)	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	16,960,000.00	3,040,000.00
017200700100	23040101	ZAKAT and Endowment Commission (WAQF)	TREE PLANTING	10,000,000.00	0.00	10,000,000.00
017200700100	23050101	ZAKAT and Endowment Commission (WAQF)	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00
017200700100	23050101	ZAKAT and Endowment Commission (WAQF)	RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	0.00
017200700100	23040104	ZAKAT and Endowment Commission (WAQF)	INDUSTRIAL POLLUTION PREVENTION & CONTROL	43,000,000.00	10,500,000.00	32,500,000.00



Hisbah Board Sokoto

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200700200		21010101 Hisbah Board Sokoto	SALARY	22,340,190.78	0.00	22,340,190.78
017200700200		21020101 Hisbah Board Sokoto	NON REGULAR ALLOWANCES	10,000,000.00	0.00	10,000,000.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200700200		22020101 Hisbah Board Sokoto	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	0.00	10,000,000.00
017200700200		22020102 Hisbah Board Sokoto	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	0.00	10,000,000.00
017200700200		22020301 Hisbah Board Sokoto	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	0.00	20,000,000.00
017200700200		22020309 Hisbah Board Sokoto	UNIFORMS & OTHER CLOTHING	30,000,000.00	0.00	30,000,000.00
017200700200		22020401 Hisbah Board Sokoto	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	0.00	10,000,000.00
017200700200		22020402 Hisbah Board Sokoto	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	10,000,000.00
017200700200		22020403 Hisbah Board Sokoto	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0.00	10,000,000.00
017200700200		22021007 Hisbah Board Sokoto	WELFARE PACKAGES	20,000,000.00	0.00	20,000,000.00
017200700200		22020104 Hisbah Board Sokoto	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	0.00	20,000,000.00
017200700200		22021003 Hisbah Board Sokoto	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	10,000,000.00
017200700200		22020302 Hisbah Board Sokoto	BOOKS	10,000,000.00	0.00	10,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017200700200		23020104 Hisbah Board Sokoto	CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	0.00	50,000,000.00
017200700200		23010105 Hisbah Board Sokoto	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00
017200700200		23050103 Hisbah Board Sokoto	MONITORING AND EVALUATION	65,000,000.00	0.00	65,000,000.00
017200700200		23010119 Hisbah Board Sokoto	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	10,000,000.00
017200700200		23010104 Hisbah Board Sokoto	PURCHASE MOTOR CYCLES	70,000,000.00	0.00	70,000,000.00



Department of Estbalishment and Pensions

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017300100100	21010101	Department of Estbalishment and Pensions	SALARY	473,217,842.27	466,217,842.26	7,000,000.01
017300100100	21030101	Department of Estbalishment and Pensions	GRATUI TY	9,121,675,510.00	6,823,335,356.28	2,298,340,153.72
017300100100	21030102	Department of Estbalishment and Pensions	PENSION	5,670,831,981.00	3,530,511,954.52	2,140,320,026.48
017300100100	21030103	Department of Estbalishment and Pensions	DEATH BENEFIT S	700,000,000.00	43,246,622.31	656,753,377.69

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
017300100100	22020101	Department of Estbalishment and Pensions	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	600,000.00	9,400,000.00
017300100100	22020102	Department of Estbalishment and Pensions	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,520,000.00	6,480,000.00
017300100100	22020103	Department of Estbalishment and Pensions	I NTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	400,000.00	9,600,000.00
017300100100	22020305	Department of Estbalishment and Pensions	PRINTING OF NON SECURI TY DOCUMENTS	10,000,000.00	0.00	10,000,000.00
017300100100	22021007	Department of Estbalishment and Pensions	WELFARE PACKAGES	20,000,000.00	200,000.00	19,800,000.00
017300100100	22020301	Department of Estbalishment and Pensions	OFFICE STATI ONERIE S / COMPUTER CONSUMABLES	10,000,000.00	600,000.00	9,400,000.00
017300100100	22020302	Department of Estbalishment and Pensions	BOOKS	8,000,000.00	300,000.00	7,700,000.00
017300100100	22020401	Department of Estbalishment and Pensions	MAINTENANCE OF MOTOR VEHI CLE / TRANSPORT EQUIPMENT	5,500,000.00	0.00	5,500,000.00
017300100100	22020402	Department of Estbalishment and Pensions	MAINTENANCE OF OFFICE FURNI TURE	10,000,000.00	0.00	10,000,000.00
017300100100	22020403	Department of Estbalishment and Pensions	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	5,000,000.00
017300100100	22020406	Department of Estbalishment and Pensions	OTHER MAINTENANCE SERVI CES	27,000,000.00	24,500,000.00	2,500,000.00



ECONOMIC SECTOR

Ministry of Agriculture & Natural Resource

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021500100100	21010101	Ministry of Agriculture & Natural Resource	SALARY	147,460,790.00	143,534,954.70	3,925,835.30

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021500100100	22020101	Ministry of Agriculture & Natural Resource	LOCAL TRAVEL & TRANSPORT: TRAINING	9,000,000.00	9,000,000.00	0.00
021500100100	22020102	Ministry of Agriculture & Natural Resource	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,496,500.00	6,503,500.00
021500100100	22020301	Ministry of Agriculture & Natural Resource	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	600,000.00	7,400,000.00
021500100100	22020401	Ministry of Agriculture & Natural Resource	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,530,000.00	4,470,000.00
021500100100	22020402	Ministry of Agriculture & Natural Resource	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	2,250,000.00	4,750,000.00
021500100100	22020403	Ministry of Agriculture & Natural Resource	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	0.00	8,000,000.00
021500100100	22020405	Ministry of Agriculture & Natural Resource	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	1,000,000.00	7,000,000.00
021500100100	22020406	Ministry of Agriculture & Natural Resource	OTHER MAINTENANCE SERVICES	8,000,000.00	1,500,000.00	6,500,000.00
021500100100	22020801	Ministry of Agriculture & Natural Resource	MOTOR VEHICLE FUEL COST	7,000,000.00	0.00	7,000,000.00
021500100100	22021003	Ministry of Agriculture & Natural Resource	PUBLICITY & ADVERTISEMENTS	6,000,000.00	0.00	6,000,000.00
021500100100	22021007	Ministry of Agriculture & Natural Resource	WELFARE PACKAGES	8,000,000.00	0.00	8,000,000.00



230 Capital Expenditure				2024 Revised Budget	Actual 2024	Variance 2024
Admin Code	Economic Code	Admin	Economic			
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	100,000,000.00	0.00	100,000,000.00
021500100100	23050103	Ministry of Agriculture & Natural Resource	MONI TORING AND EVALUATI ON	150,000,000.00	141,974,123.00	8,025,877.00
021500100100	23010109	Ministry of Agriculture & Natural Resource	PURCHASE OF SEA BOATS	50,000,000.00	0.00	50,000,000.00
021500100100	23050101	Ministry of Agriculture & Natural Resource	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	30,000,000.00
021500100100	23020113	Ministry of Agriculture & Natural Resource	CONSTRUCTION / PROVI SION OF AGRI CULTURAL FACI LITIES	3,000,000,000.00	106,577,682.00	2,893,422,318.00
021500100100	23050101	Ministry of Agriculture & Natural Resource	RESEARCH AND DEVELOPMENT	100,000,000.00	47,912,715.93	52,087,284.07
021500100100	23050101	Ministry of Agriculture & Natural Resource	RESEARCH AND DEVELOPMENT	15,000,000.00	0.00	15,000,000.00
021500100100	23020118	Ministry of Agriculture & Natural Resource	CONSTRUCTION / PROVI SION OF I NFRAS TRUCTURE	101,603,317.25	12,044,812.50	89,558,504.75
021500100100	23050103	Ministry of Agriculture & Natural Resource	MONI TORING AND EVALUATI ON	10,000,000.00	0.00	10,000,000.00
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	100,000,000.00	15,000,000.00	85,000,000.00
021500100100	23020118	Ministry of Agriculture & Natural Resource	CONSTRUCTION / PROVI SION OF I NFRAS TRUCTURE	10,000,000.00	0.00	10,000,000.00
021500100100	23020118	Ministry of Agriculture & Natural Resource	CONSTRUCTION / PROVI SION OF I NFRAS TRUCTURE	500,000,000.00	30,207,337.50	469,792,662.50
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	8,900,000,000.00	244,148,343.25	8,655,851,656.75
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	200,000,000.00	0.00	200,000,000.00
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	100,000,000.00	45,902,841.00	54,097,159.00
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	96,000,000.00	0.00	96,000,000.00
021500100100	23020118	Ministry of Agriculture & Natural Resource	CONSTRUCTION / PROVI SION OF I NFRAS TRUCTURE	50,000,000.00	14,899,000.00	35,101,000.00
021500100100	23050101	Ministry of Agriculture & Natural Resource	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	7,899,000,000.00	7,837,424,000.00	61,576,000.00
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	1,520,000,000.00	0.00	1,520,000,000.00
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	15,000,000.00	0.00	15,000,000.00
021500100100	23010127	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL EQUIPMENT	26,000,000.00	0.00	26,000,000.00
021500100100	23010124	Ministry of Agriculture & Natural Resource	PURCHASE OF TEACHI NG / LEARNI NG AI D EQUIPMENT	30,000,000.00	0.00	30,000,000.00
021500100100	23010105	Ministry of Agriculture & Natural Resource	PURCHASE OF MOTOR VEHIC LES	20,000,000.00	0.00	20,000,000.00
021500100100	23010106	Ministry of Agriculture & Natural Resource	PURCHASE OF VANS	50,000,000.00	0.00	50,000,000.00
021500100100	23010140	Ministry of Agriculture & Natural Resource	PURCHASE OF AGRI CULTURAL I NPUTS	5,000,000.00	0.00	5,000,000.00
021500100100	23020101	Ministry of Agriculture & Natural Resource	CONSTRUCTION / PROVI SION OF OFFI CE BUI LDI NGS	47,912,715.93	0.00	47,912,715.93
021500100100	23020101	Ministry of Agriculture & Natural Resource	CONSTRUCTION / PROVI SION OF OFFI CE BUI LDI NGS	5,000,000.00	0.00	5,000,000.00
021500100100	23050101	Ministry of Agriculture & Natural Resource	RESEARCH AND DEVELOPMENT	11,479,575.00	0.00	11,479,575.00
021500100100	23050101	Ministry of Agriculture & Natural Resource	RESEARCH AND DEVELOPMENT	45,902,841.00	0.00	45,902,841.00



College of Agriculture Wurno

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021502100100	21010101	College of Agriculture Wurno	SALARY	240,075,690.31	236,093,752.54	3,981,937.77

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021502100100	22020101	College of Agriculture Wurno	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00
021502100100	22020102	College of Agriculture Wurno	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
021502100100	22020301	College of Agriculture Wurno	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	5,000,000.00
021502100100	22020304	College of Agriculture Wurno	MAGAZINES & PERIODICALS	2,000,000.00	0.00	2,000,000.00
021502100100	22020707	College of Agriculture Wurno	AGRICULTURAL CONSULTING	2,000,000.00	0.00	2,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021502100100	23020107	College of Agriculture Wurno	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	0.00	300,000,000.00
021502100100	23010105	College of Agriculture Wurno	PURCHASE OF MOTOR VEHICLES	12,000,000.00	0.00	12,000,000.00
021502100100	23050103	College of Agriculture Wurno	MONITORING AND EVALUATION	15,000,000.00	0.00	15,000,000.00
021502100100	23010124	College of Agriculture Wurno	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	0.00	25,000,000.00
021502100100	23020111	College of Agriculture Wurno	CONSTRUCTION / PROVISION OF LIBRARIES	21,000,000.00	0.00	21,000,000.00
021502100100	23020103	College of Agriculture Wurno	CONSTRUCTION / PROVISION OF ELECTRICITY	15,775,000.00	0.00	15,775,000.00
021502100100	23010126	College of Agriculture Wurno	PURCHASE OF SPORTING / GAMING EQUIPMENT	5,000,000.00	0.00	5,000,000.00
021502100100	23030112	College of Agriculture Wurno	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,000,000.00	0.00	3,000,000.00
021502100100	23030112	College of Agriculture Wurno	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,000,000.00	0.00	3,000,000.00
021502100100	23020113	College of Agriculture Wurno	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0.00	10,000,000.00
021502100100	23030102	College of Agriculture Wurno	REHABILITATION / REPAIRS - ELECTRICITY	20,000,000.00	0.00	20,000,000.00
021502100100	23020105	College of Agriculture Wurno	CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	0.00	5,000,000.00
021502100100	23050103	College of Agriculture Wurno	MONITORING AND EVALUATION	15,000,000.00	0.00	15,000,000.00
021502100100	23030112	College of Agriculture Wurno	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	3,000,000.00	0.00	3,000,000.00



State Agricultural Development Project

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021510200100		21010101 State Agricultural Development Project	SALARY	239,878,436.70	237,855,726.49	2,022,710.21

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021510200100		22020102 State Agricultural Development Project	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	900,000.00	1,600,000.00
021510200100		22020406 State Agricultural Development Project	OTHER MAINTENANCE SERVICES	2,500,000.00	1,500,000.00	1,000,000.00
021510200100		22020301 State Agricultural Development Project	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	600,000.00	400,000.00
021510200100		22020402 State Agricultural Development Project	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	400,000.00	2,100,000.00
021510200100		22020401 State Agricultural Development Project	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
021510200100		22020101 State Agricultural Development Project	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	500,000.00	1,000,000.00
021510200100		22021007 State Agricultural Development Project	WELFARE PACKAGES	1,500,000.00	600,000.00	900,000.00
021510200100		22020707 State Agricultural Development Project	AGRICULTURAL CONSULTING	1,500,000.00	0.00	1,500,000.00

International Fund for Agriculture

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021510200200		21010101 International Fund for Agriculture	SALARY	33,678,900.00	33,175,358.35	503,541.65

220

OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021510200200		22020101 International Fund for Agriculture	LOCAL TRAVEL & TRANSPORT: TRAINING	2,129,000.00	800,000.00	1,329,000.00
021510200200		22020102 International Fund for Agriculture	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	200,000.00	1,800,000.00
021510200200		22020301 International Fund for Agriculture	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	600,000.00	1,400,000.00
021510200200		22020601 International Fund for Agriculture	SECURITY SERVICES	2,000,000.00	300,000.00	1,700,000.00
021510200200		22020307 International Fund for Agriculture	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	600,000.00	1,400,000.00
021510200200		22020708 International Fund for Agriculture	MEDICAL CONSULTING	2,000,000.00	200,000.00	1,800,000.00
021510200200		22021004 International Fund for Agriculture	MEDICAL EXPENSES-LOCAL	2,000,000.00	0.00	2,000,000.00
021510200200		22020803 International Fund for Agriculture	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00
021510200200		22021007 International Fund for Agriculture	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
021510200200		22020401 International Fund for Agriculture	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
021510200200		22020306 International Fund for Agriculture	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00



AFFORESTATION PROGRAMME						
21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021510900100	21010101	AFFORESTATION PROGRAMME	SALARY	15,338,250.00	13,459,273.60	1,878,976.40
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021510900100	22020101	AFFORESTATION PROGRAMME	LOCAL TRAVEL & TRANSPORT: TRAINING	700,000.00	700,000.00	0.00
021510900100	22020102	AFFORESTATION PROGRAMME	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00	300,000.00
021510900100	22020301	AFFORESTATION PROGRAMME	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	300,000.00	300,000.00
021510900100	22020401	AFFORESTATION PROGRAMME	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	400,000.00	100,000.00
021510900100	22020402	AFFORESTATION PROGRAMME	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00	300,000.00
021510900100	22020406	AFFORESTATION PROGRAMME	OTHER MAINTENANCE SERVICES	400,000.00	0.00	400,000.00
021510900100	22020803	AFFORESTATION PROGRAMME	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
021510900100	22020305	AFFORESTATION PROGRAMME	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	0.00	900,000.00
021510900100	22021007	AFFORESTATION PROGRAMME	WELFARE PACKAGES	900,000.00	0.00	900,000.00
Fertilizer and Agricultral Supplies Company						
21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021511000100	21010101	Fertilizer and Agricultral Supplies Company	SALARY	37,510,520.61	36,042,539.28	1,467,981.33
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
021511000100	22020101	Fertilizer and Agricultral Supplies Company	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	800,000.00	200,000.00
021511000100	22020102	Fertilizer and Agricultral Supplies Company	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	800,000.00	200,000.00
021511000100	22020301	Fertilizer and Agricultral Supplies Company	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	900,000.00	100,000.00
021511000100	22020401	Fertilizer and Agricultral Supplies Company	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	500,000.00	500,000.00
021511000100	22020402	Fertilizer and Agricultral Supplies Company	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	900,000.00	100,000.00
021511000100	22020406	Fertilizer and Agricultral Supplies Company	OTHER MAINTENANCE SERVICES	500,000.00	300,000.00	200,000.00
021511000100	22021003	Fertilizer and Agricultral Supplies Company	PUBLICITY & ADVERTISEMENTS	1,000,000.00	900,000.00	100,000.00
021511000100	22021007	Fertilizer and Agricultral Supplies Company	WELFARE PACKAGES	500,000.00	0.00	500,000.00
021511000100	22020707	Fertilizer and Agricultral Supplies Company	AGRICULTURAL CONSULTING	1,000,000.00	0.00	1,000,000.00



Ministry of Finance						
21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022000100100	21010101	Ministry of Finance	SALARY	937,567,888.00	932,163,005.24	5,404,882.76
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022000100100	22020101	Ministry of Finance	LOCAL TRAVEL & TRANSPORT: TRAINING	158,000,000.00	156,565,000.00	1,435,000.00
022000100100	22020102	Ministry of Finance	LOCAL TRAVEL & TRANSPORT: OTHERS	53,510,000.00	50,952,500.00	2,557,500.00
022000100100	22020103	Ministry of Finance	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,715,000.00	64,769,543.24	5,945,456.76
022000100100	22020201	Ministry of Finance	ELECTRICITY CHARGES	619,124,543.24	614,557,599.11	4,566,944.13
022000100100	22020202	Ministry of Finance	TELEPHONE CHARGES	155,043,897.42	151,000,000.00	4,043,897.42
022000100100	22020301	Ministry of Finance	OFFICE STATIONERIES / COMPUTER CONSUMABLES	77,000,000.00	76,390,000.00	610,000.00
022000100100	22020307	Ministry of Finance	DRUGS/LABORATORY/MEDICAL SUPPLIES	23,500,000.00	20,000,000.00	3,500,000.00
022000100100	22020309	Ministry of Finance	UNIFORMS & OTHER CLOTHING	18,000,000.00	17,246,000.00	754,000.00
022000100100	22020401	Ministry of Finance	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	10,500,000.00	1,500,000.00
022000100100	22020402	Ministry of Finance	MAINTENANCE OF OFFICE FURNITURE	50,000,000.00	50,000,000.00	0.00
022000100100	22020404	Ministry of Finance	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000,000.00	15,000,000.00	5,000,000.00
022000100100	22020406	Ministry of Finance	OTHER MAINTENANCE SERVICES	430,000,000.00	410,604,000.00	19,396,000.00
022000100100	22020501	Ministry of Finance	LOCAL TRAINING	50,000,000.00	49,500,000.00	500,000.00
022000100100	22020502	Ministry of Finance	INTERNATIONAL TRAINING	60,000,000.00	46,100,000.00	13,900,000.00
022000100100	22020603	Ministry of Finance	RESIDENTIAL RENT	50,000,000.00	22,440,000.00	27,560,000.00
022000100100	22020701	Ministry of Finance	FINANCIAL CONSULTING	3,540,000,000.00	3,540,000,000.00	0.00
022000100100	22020708	Ministry of Finance	MEDICAL CONSULTING	7,000,000.00	6,750,000.00	250,000.00
022000100100	22020405	Ministry of Finance	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	19,000,000.00	1,000,000.00
022000100100	22020803	Ministry of Finance	PLANT / GENERATOR FUEL COST	30,000,000.00	20,000,000.00	10,000,000.00
022000100100	22020901	Ministry of Finance	BANK CHARGES (OTHER THAN INTEREST)	50,000,000.00	49,738,017.12	261,982.88
022000100100	22021002	Ministry of Finance	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	29,919,910.00	80,090.00
022000100100	22021003	Ministry of Finance	PUBLICITY & ADVERTISEMENTS	15,000,000.00	4,500,000.00	10,500,000.00
022000100100	22021006	Ministry of Finance	POSTAGES & COURIER SERVICES	1,500,000.00	0.00	1,500,000.00
022000100100	22021007	Ministry of Finance	WELFARE PACKAGES	31,000,000.00	28,874,935.00	2,125,065.00
022000100100	22021008	Ministry of Finance	SUBSCRIPTION TO PROFESSIONAL BODIES	53,000,000.00	52,800,000.00	200,000.00
022000100100	22060201	Ministry of Finance	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	7,076,117,733.05	7,066,468,281.27	9,649,451.78
022000100100	22060202	Ministry of Finance	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	478,400,000.00	477,919,222.08	480,777.92
022000100100	22060202	Ministry of Finance	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	6,053,692,084.78	6,052,256,716.04	1,435,368.74
022000100100	22060301	Ministry of Finance	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	2,257,536,157.51	2,203,751,742.23	53,784,415.28
022000100100	22060302	Ministry of Finance	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	125,100,000.00	125,100,000.00	0.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022000100100	23010119	Ministry of Finance	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	50,000,000.00
022000100100	23010113	Ministry of Finance	PURCHASE OF COMPUTERS	80,000,000.00	57,930,250.00	22,069,750.00
022000100100	23010104	Ministry of Finance	PURCHASE MOTOR CYCLES	150,000,000.00	30,639,500.00	119,360,500.00
022000100100	23030121	Ministry of Finance	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	0.00	55,000,000.00
022000100100	23030127	Ministry of Finance	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	40,000,000.00	35,250,000.00	4,750,000.00
022000100100	23030121	Ministry of Finance	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	8,145,250.00	1,854,750.00
022000100100	23020101	Ministry of Finance	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
022000100100	23030121	Ministry of Finance	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	45,345,000.00	54,655,000.00
022000100100	23010104	Ministry of Finance	PURCHASE MOTOR CYCLES	25,000,000.00	23,550,250.00	1,449,750.00
022000100100	23050101	Ministry of Finance	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
022000100100	23020101	Ministry of Finance	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	0.00	200,000,000.00
022000100100	23020101	Ministry of Finance	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	40,000,000.00
022000100100	23050101	Ministry of Finance	RESEARCH AND DEVELOPMENT	200,000,000.00	92,334,000.00	107,666,000.00
022000100100	23050101	Ministry of Finance	RESEARCH AND DEVELOPMENT	2,000,000,000.00	493,745,733.60	1,506,254,266.40



Board of Internal Revenue

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022000800100		21010101 Board of Internal Revenue	SALARY	216,200,000.00	0.00	216,200,000.00
022000800100		21020101 Board of Internal Revenue	NON REGULAR ALLOWANCES	73,260,000.00	0.00	73,260,000.00
022000800100		21020201 Board of Internal Revenue	NHI S CONTRI BUTI ON	12,960,000.00	0.00	12,960,000.00
022000800100		21020202 Board of Internal Revenue	CONTRI BUTORY PENSION	14,400,000.00	0.00	14,400,000.00
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022000800100		22020101 Board of Internal Revenue	LOCAL TRAVEL & TRANSPORT: TRAI NI NG	40,000,000.00	0.00	40,000,000.00
022000800100		22020102 Board of Internal Revenue	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	0.00	30,000,000.00
022000800100		22020103 Board of Internal Revenue	I NTERNATI ONAL TRAVEL & TRANSPORT: TRAI NI NG	30,000,000.00	0.00	30,000,000.00
022000800100		22020203 Board of Internal Revenue	I NTERNET ACCESS CHARGES	3,000,000.00	0.00	3,000,000.00
022000800100		22020205 Board of Internal Revenue	WATER RATES	1,200,000.00	0.00	1,200,000.00
022000800100		22020208 Board of Internal Revenue	SOFTWARE CHARGES/ LI CENSE RENEWAL	25,000,000.00	0.00	25,000,000.00
022000800100		22020301 Board of Internal Revenue	OFFI CE STATI ONERI ES / COMPUTER CONSUMABLES	25,000,000.00	0.00	25,000,000.00
022000800100		22020306 Board of Internal Revenue	PR I NTI NG OF SECURI TY DOCUMENTS	75,000,000.00	0.00	75,000,000.00
022000800100		22020401 Board of Internal Revenue	MAI NTENANCE OF MOTOR VEHI CLE / TRANSPORT EQUIPMENT	25,000,000.00	0.00	25,000,000.00
022000800100		22020402 Board of Internal Revenue	MAI NTENANCE OF OFFI CE FURNI TURE	5,000,000.00	0.00	5,000,000.00
022000800100		22020404 Board of Internal Revenue	MAI NTENANCE OF OFFI CE / I T EQUIPMENTS	12,000,000.00	0.00	12,000,000.00
022000800100		22020406 Board of Internal Revenue	OTHER MAI NTENANCE SERVI CES	20,000,000.00	0.00	20,000,000.00
022000800100		22020605 Board of Internal Revenue	CLEANI NG & FUMI GATI ON SERVI CES	2,000,000.00	0.00	2,000,000.00
022000800100		22020803 Board of Internal Revenue	PLANT / GENERATOR FUEL COST	15,000,000.00	0.00	15,000,000.00
022000800100		22021003 Board of Internal Revenue	PUBLI CI TY & ADVERTI SEMENTS	40,000,000.00	0.00	40,000,000.00
022000800100		22021007 Board of Internal Revenue	WELFARE PACKAGES	60,000,000.00	0.00	60,000,000.00
022000800100		22020701 Board of Internal Revenue	FI NANCI AL CONSULTI NG	150,000,000.00	0.00	150,000,000.00



230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022000800100	23010119	Board of Internal Revenue	PURCHASE OF POWER GENERATING SET	35,000,000.00	0.00	35,000,000.00
022000800100	23010105	Board of Internal Revenue	PURCHASE OF MOTOR VEHICLES	140,000,000.00	0.00	140,000,000.00
022000800100	23010112	Board of Internal Revenue	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	0.00	70,000,000.00
022000800100	23010113	Board of Internal Revenue	PURCHASE OF COMPUTERS	50,000,000.00	0.00	50,000,000.00
022000800100	23030121	Board of Internal Revenue	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	25,000,000.00

Ministry of Commerce and Industry

21 PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022200100100	21010101	Ministry of Commerce and Industry	SALARY	73,580,973.77	69,293,188.84	4,287,784.93

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022200100100	22020101	Ministry of Commerce and Industry	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00
022200100100	22020102	Ministry of Commerce and Industry	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	16,160,000.00	3,840,000.00
022200100100	22020301	Ministry of Commerce and Industry	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	300,000.00	2,700,000.00
022200100100	22020401	Ministry of Commerce and Industry	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00
022200100100	22020402	Ministry of Commerce and Industry	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	300,000.00	2,700,000.00
022200100100	22020406	Ministry of Commerce and Industry	OTHER MAINTENANCE SERVICES	2,000,000.00	900,000.00	1,100,000.00
022200100100	22021003	Ministry of Commerce and Industry	PUBLICITY & ADVERTISEMENTS	30,000,000.00	26,322,000.00	3,678,000.00
022200100100	22021007	Ministry of Commerce and Industry	WELFARE PACKAGES	3,000,000.00	0.00	3,000,000.00
022200100100	22021021	Ministry of Commerce and Industry	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	0.00	5,000,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022200100100	23010129	Ministry of Commerce and Industry	PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	910,000.00	99,090,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	46,630,000.00	3,370,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	40,000,000.00	10,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
022200100100	23020101	Ministry of Commerce and Industry	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	0.00	70,000,000.00
022200100100	23020101	Ministry of Commerce and Industry	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
022200100100	23030121	Ministry of Commerce and Industry	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	0.00	150,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	14,030,000.00	35,970,000.00
022200100100	23030121	Ministry of Commerce and Industry	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	0.00	150,000,000.00
022200100100	23020118	Ministry of Commerce and Industry	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00
022200100100	23020118	Ministry of Commerce and Industry	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00
022200100100	23050103	Ministry of Commerce and Industry	MONITORING AND EVALUATION	45,000,000.00	25,000,000.00	20,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
022200100100	23050108	Ministry of Commerce and Industry	Workshops/Conferences/Seminars	40,000,000.00	34,250,000.00	5,750,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
022200100100	23050103	Ministry of Commerce and Industry	MONITORING AND EVALUATION	0.00	0.00	0.00
022200100100	23050103	Ministry of Commerce and Industry	MONITORING AND EVALUATION	20,000,000.00	0.00	20,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
022200100100	23050101			0.00	0.00	0.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	200,000,000.00	0.00	200,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
022200100100	23050101	Ministry of Commerce and Industry	RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	25,000,000.00



Commodity Board

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022200200100	21010101	Commodity Board	SALARY	5,370,200.00	5,214,805.07	155,394.93

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022200200100	22020402	Commodity Board	MAI NTENANCE OF OFFICE FURNI TURE	2,600,000.00	800,000.00	1,800,000.00
022200200100	22020406	Commodity Board	OTHER MAI NTENANCE SERVICES	1,000,000.00	800,000.00	200,000.00
022200200100	22020707	Commodity Board	AGRI CULTURAL CONSULTI NG	1,000,000.00	300,000.00	700,000.00
022200200100	22021003	Commodity Board	PUBLI CI TY & ADVERTI SEMENTS	1,000,000.00	300,000.00	700,000.00
022200200100	22021007	Commodity Board	WELFARE PACKAGES	1,000,000.00	500,000.00	500,000.00
022200200100	22020501	Commodity Board	LOCAL TRAI NI NG	1,000,000.00	0.00	1,000,000.00

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CAPIT AL EXPENDI TURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022200200100	23010139	Commodity Board	PURCHASE OF POVERTY AND EMERGENCY RELI EF MATERI ALS	600,000,000.00	0.00	600,000,000.00



Sokoto State SME Development Agency

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022205100100	21010101	Sokoto State SME Development Agency	SALARY	23,587,287.28	22,645,914.40	941,372.88
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022205100100	22020101	Sokoto State SME Development Agency	LOCAL TRAVEL & TRANSPORT: TRAINING	5,500,000.00	2,000,000.00	3,500,000.00
022205100100	22020102	Sokoto State SME Development Agency	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	2,750,000.00	2,750,000.00
022205100100	22020203	Sokoto State SME Development Agency	INTERNET ACCESS CHARGES	3,500,000.00	0.00	3,500,000.00
022205100100	22020301	Sokoto State SME Development Agency	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,500,000.00	2,100,000.00	3,400,000.00
022205100100	22020401	Sokoto State SME Development Agency	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
022205100100	22020404	Sokoto State SME Development Agency	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	1,250,000.00	3,750,000.00
022205100100	22020406	Sokoto State SME Development Agency	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00
022205100100	22020701	Sokoto State SME Development Agency	FINANCIAL CONSULTING	4,000,000.00	500,000.00	3,500,000.00
022205100100	22020702	Sokoto State SME Development Agency	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	400,000.00	2,600,000.00
022205100100	22020801	Sokoto State SME Development Agency	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00
022205100100	22021003	Sokoto State SME Development Agency	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	3,000,000.00
022205100100	22021007	Sokoto State SME Development Agency	WELFARE PACKAGES	4,000,000.00	0.00	4,000,000.00
022205100100	22021021	Sokoto State SME Development Agency	SPECIAL DAYS/CELEBRATIONS	3,500,000.00	0.00	3,500,000.00
022205100100	22060201	Sokoto State SME Development Agency	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,000,000.00	0.00	3,000,000.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022205100100	23050101	Sokoto State SME Development Agency	RESEARCH AND DEVELOPMENT	100,000,000.00	29,000,000.00	71,000,000.00
022205100100	23050101	Sokoto State SME Development Agency	RESEARCH AND DEVELOPMENT	2,500,000,000.00	2,500,000,000.00	0.00
022205100100	23010105	Sokoto State SME Development Agency	PURCHASE OF MOTOR VEHICLES	44,000,000.00	0.00	44,000,000.00
022205100100	23010105	Sokoto State SME Development Agency	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00



Sokoto Central Market

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022205500100		21010101 Sokoto Central Market	SALARY	20,233,229.00	0.00	20,233,229.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022205500100		22020401 Sokoto Central Market	MAI NTENANCE OF MOTOR VEH I CLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
022205500100		22020402 Sokoto Central Market	MAI NTENANCE OF OFFICE FURN I TURE	2,000,000.00	0.00	2,000,000.00
022205500100		22020403 Sokoto Central Market	MAI NTENANCE OF OFFICE BUILDING / RESI DENT I AL QTRS	5,000,000.00	0.00	5,000,000.00
022205500100		22020405 Sokoto Central Market	MAI NTENANCE OF PLANTS/GENERATORS	2,000,000.00	0.00	2,000,000.00
022205500100		22020404 Sokoto Central Market	MAI NTENANCE OF OFFICE / I T EQUIPMENTS	2,000,000.00	0.00	2,000,000.00
022205500100		22020703 Sokoto Central Market	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00
022205500100		22020406 Sokoto Central Market	OTHER MAI NTENANCE SERVICES	4,500,000.00	0.00	4,500,000.00
022205500100		22020201 Sokoto Central Market	ELECTRI CI TY CHARGES	2,000,000.00	0.00	2,000,000.00
022205500100		22020205 Sokoto Central Market	WATER RATES	1,000,000.00	0.00	1,000,000.00
022205500100		22020601 Sokoto Central Market	SECURI TY SERVICES	7,000,000.00	0.00	7,000,000.00
022205500100		22020605 Sokoto Central Market	CLEANI NG & FUMI GATI ON SERVI CES	1,000,000.00	0.00	1,000,000.00
022205500100		22020708 Sokoto Central Market	MEDI CAL CONSULTI NG	1,000,000.00	0.00	1,000,000.00
022205500100		22021007 Sokoto Central Market	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00
022205500100		22020901 Sokoto Central Market	BANK CHARGES (OTHER THAN I NTEREST)	1,000,000.00	0.00	1,000,000.00



Fiscal Responsibility Commission

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025000100100		21010101 Fiscal Responsibility Commission	SALARY	1,443,680.00	0.00	1,443,680.00
025000100100		21010103 Fiscal Responsibility Commission	CONSOLI DATED REVENUE FUND CHARGE- SALARI ES	8,000,100.12	7,750,269.76	249,830.36

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025000100100		22020501 Fiscal Responsibility Commission	LOCAL TRAI NING	4,000,000.00	0.00	4,000,000.00
025000100100		22020102 Fiscal Responsibility Commission	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	0.00	12,000,000.00
025000100100		22020301 Fiscal Responsibility Commission	OFFI CE STATI ONERIE S / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00
025000100100		22020305 Fiscal Responsibility Commission	PRI NTI NG OF NON SECU RI TY DOCUMENTS	4,000,000.00	0.00	4,000,000.00
025000100100		22020401 Fiscal Responsibility Commission	MAI NTENANCE OF MOTOR VEHI CLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	5,000,000.00
025000100100		22020402 Fiscal Responsibility Commission	MAI NTENANCE OF OFFI CE FURNI TURE	2,000,000.00	0.00	2,000,000.00
025000100100		22020405 Fiscal Responsibility Commission	MAI NTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	3,000,000.00
025000100100		22020406 Fiscal Responsibility Commission	OTHER MAI NTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00
025000100100		22020201 Fiscal Responsibility Commission	ELECTRI CI TY CHARGES	800,000.00	0.00	800,000.00
025000100100		22020204 Fiscal Responsibility Commission	SATELLI TE BROADCASTI NG ACCESS CHARGES	400,000.00	0.00	400,000.00
025000100100		22020203 Fiscal Responsibility Commission	I NTERNET ACCESS CHARGES	1,500,000.00	0.00	1,500,000.00
025000100100		22020601 Fiscal Responsibility Commission	SECURI TY SERVI CES	1,000,000.00	0.00	1,000,000.00
025000100100		22021007 Fiscal Responsibility Commission	WELFARE PACKAGES	4,000,000.00	0.00	4,000,000.00

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CAPIT AL EXPENDI TURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025000100100		23010113 Fiscal Responsibility Commission	PURCHASE OF COMPUTERS	3,000,000.00	0.00	3,000,000.00
025000100100		23010114 Fiscal Responsibility Commission	PURCHASE OF COMPUTER PRI NTERS	1,400,000.00	0.00	1,400,000.00
025000100100		23010115 Fiscal Responsibility Commission	PURCHASE OF PHOTOCOPYI NG MACHI NES	600,000.00	0.00	600,000.00
025000100100		23010112 Fiscal Responsibility Commission	PURCHASE OF OFFI CE FURNI TURE AND FI TTI NGS	1,500,000.00	0.00	1,500,000.00
025000100100		23010105 Fiscal Responsibility Commission	PURCHASE OF MOTOR VEHI CLES	90,000,000.00	0.00	90,000,000.00
025000100100		23010108 Fiscal Responsibility Commission	PURCHASE OF BUSES	60,000,000.00	0.00	60,000,000.00



Ministry of Science and Technology

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022800100100	21010101	Ministry of Science and Technology	SALARY	1,315,121,445.00	1,288,789,793.38	26,331,651.62
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022800100100	22020101	Ministry of Science and Technology	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,800,000.00	2,200,000.00
022800100100	22020102	Ministry of Science and Technology	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,797,422.39	202,577.61
022800100100	22020301	Ministry of Science and Technology	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,600,000.00	2,400,000.00
022800100100	22020302	Ministry of Science and Technology	BOOKS	5,000,000.00	0.00	5,000,000.00
022800100100	22020309	Ministry of Science and Technology	UNIFORMS & OTHER CLOTHING	5,000,000.00	300,000.00	4,700,000.00
022800100100	22020310	Ministry of Science and Technology	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	1,200,000.00	2,800,000.00
022800100100	22020401	Ministry of Science and Technology	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	300,000.00	4,700,000.00
022800100100	22020402	Ministry of Science and Technology	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00
022800100100	22020605	Ministry of Science and Technology	CLEANING & FUMIGATION SERVICES	4,000,000.00	0.00	4,000,000.00
022800100100	22020501	Ministry of Science and Technology	LOCAL TRAINING	5,000,000.00	5,000,000.00	0.00
022800100100	22021007	Ministry of Science and Technology	WELFARE PACKAGES	7,000,000.00	0.00	7,000,000.00
022800100100	22021009	Ministry of Science and Technology	SPORTING ACTIVITIES	5,000,000.00	3,000,000.00	2,000,000.00
022800100100	22021010	Ministry of Science and Technology	DIRECT TEACHING & LABORATORY COST	112,000,000.00	79,445,276.00	32,554,724.00
022800100100	22021021	Ministry of Science and Technology	SPECIAL DAYS/CELEBRATIONS	144,508,700.00	144,508,700.00	0.00
022800100100	22050102	Ministry of Science and Technology	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	260,000,000.00	210,474,647.50	49,525,352.50
022800100100	22020307	Ministry of Science and Technology	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	8,846,856.00	1,153,144.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
022800100100	23010112	Ministry of Science and Technology	PURCHASE OF OFFICE FURNITURE AND FITTINGS	660,000,000.00	650,233,992.00	9,766,008.00
022800100100	23010124	Ministry of Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	0.00	40,000,000.00
022800100100	23010124	Ministry of Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00
022800100100	23030106	Ministry of Science and Technology	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00
022800100100	23030106	Ministry of Science and Technology	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000.00	0.00	40,000,000.00
022800100100	23010124	Ministry of Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	19,500,000.00	500,000.00
022800100100	23010124	Ministry of Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000.00	22,000,000.00	23,000,000.00
022800100100	23010124	Ministry of Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000.00	29,000,000.00	16,000,000.00
022800100100	23020107	Ministry of Science and Technology	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,000,000.00	0.00	45,000,000.00
022800100100	23020107	Ministry of Science and Technology	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	0.00	35,000,000.00
022800100100	23020107	Ministry of Science and Technology	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	0.00	35,000,000.00
022800100100	23020107	Ministry of Science and Technology	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	35,000,000.00	0.00	35,000,000.00
022800100100	23010124	Ministry of Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00	0.00	10,000,000.00
022800100100	23010124	Ministry of Science and Technology	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	30,000,000.00	0.00
022800100100	23010112	Ministry of Science and Technology	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	30,000,000.00
022800100100	23010112	Ministry of Science and Technology	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	34,850,000.00	150,000.00
022800100100	23030106	Ministry of Science and Technology	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,100,000,000.00	1,074,373,553.84	25,626,446.16
022800100100	23030106	Ministry of Science and Technology	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70,000,000.00	13,647,900.00	56,352,100.00
022800100100	23010119	Ministry of Science and Technology	PURCHASE OF POWER GENERATING SET	30,000,000.00	0.00	30,000,000.00



Ministry of Innovation and Digital Economy

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
027900100100		21010101 Ministry of Innovation and Digital Economy	SALARY	60,010,500.56	38,405,205.82	21,605,294.74
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
027900100100		22020103 Ministry of Innovation and Digital Economy	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,100,000.00	3,900,000.00
027900100100		22020102 Ministry of Innovation and Digital Economy	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	17,101,000.00	2,899,000.00
027900100100		22020203 Ministry of Innovation and Digital Economy	INTERNET ACCESS CHARGES	40,000,000.00	40,000,000.00	0.00
027900100100		22020404 Ministry of Innovation and Digital Economy	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,000,000.00	6,000,000.00	0.00
027900100100		22020702 Ministry of Innovation and Digital Economy	INFORMATION TECHNOLOGY CONSULTING	15,000,000.00	14,800,000.00	200,000.00
027900100100		22020502 Ministry of Innovation and Digital Economy	INTERNATIONAL TRAINING	15,000,000.00	12,909,700.00	2,090,300.00
027900100100		22020501 Ministry of Innovation and Digital Economy	LOCAL TRAINING	30,000,000.00	30,000,000.00	0.00
027900100100		22021008 Ministry of Innovation and Digital Economy	SUBSCRIPTION TO PROFESSIONAL BODIES	7,500,000.00	7,500,000.00	0.00
027900100100		22021021 Ministry of Innovation and Digital Economy	SPECIAL DAYS/CELEBRATIONS	2,884,000.00	2,884,000.00	0.00
027900100100		22021007 Ministry of Innovation and Digital Economy	WELFARE PACKAGES	2,500,000.00	2,500,000.00	0.00



230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
027900100100	23030121	Ministry of Innovation and Digital Economy	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	42,000,000.00	0.00	42,000,000.00
027900100100	23010112	Ministry of Innovation and Digital Economy	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	30,000,000.00
027900100100	23010113	Ministry of Innovation and Digital Economy	PURCHASE OF COMPUTERS	40,000,000.00	40,000,000.00	0.00
027900100100	23020101	Ministry of Innovation and Digital Economy	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00
027900100100	23020101	Ministry of Innovation and Digital Economy	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
027900100100	23020101	Ministry of Innovation and Digital Economy	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000.00	0.00	90,000,000.00
027900100100	23020101	Ministry of Innovation and Digital Economy	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
027900100100	23010112	Ministry of Innovation and Digital Economy	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	50,000,000.00
027900100100	23010108	Ministry of Innovation and Digital Economy	PURCHASE OF BUSES	80,000,000.00	0.00	80,000,000.00
027900100100	23020101	Ministry of Innovation and Digital Economy	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	45,000,000.00	55,000,000.00
027900100100	23020101	Ministry of Innovation and Digital Economy	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	42,900,000.00	0.00	42,900,000.00
027900100100	23010113	Ministry of Innovation and Digital Economy	PURCHASE OF COMPUTERS	100,000,000.00	11,560,000.00	88,440,000.00
027900100100	23010113	Ministry of Innovation and Digital Economy	PURCHASE OF COMPUTERS	100,000,000.00	0.00	100,000,000.00
027900100100	23010102	Ministry of Innovation and Digital Economy	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	6,900,000.00	43,100,000.00
027900100100	23010113	Ministry of Innovation and Digital Economy	PURCHASE OF COMPUTERS	100,000,000.00	42,000,000.00	58,000,000.00



Ministry of Energy and Petroleum Resources

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023100100100		21010101 Ministry of Energy and Petroleum Resources	SALARY	57,523,753.00	56,214,197.28	1,309,555.72
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023100100100		22020101 Ministry of Energy and Petroleum Resources	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	15,037,500.00	4,962,500.00
023100100100		22020102 Ministry of Energy and Petroleum Resources	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,500,000.00	2,500,000.00
023100100100		22020103 Ministry of Energy and Petroleum Resources	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	4,500,000.00	95,500,000.00
023100100100		22020104 Ministry of Energy and Petroleum Resources	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00
023100100100		22020301 Ministry of Energy and Petroleum Resources	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	3,500,000.00	6,500,000.00
023100100100		22020401 Ministry of Energy and Petroleum Resources	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	500,000.00	19,500,000.00
023100100100		22020402 Ministry of Energy and Petroleum Resources	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	7,000,000.00	8,000,000.00
023100100100		22020406 Ministry of Energy and Petroleum Resources	OTHER MAINTENANCE SERVICES	10,000,000.00	0.00	10,000,000.00
023100100100		22021007 Ministry of Energy and Petroleum Resources	WELFARE PACKAGES	10,000,000.00	0.00	10,000,000.00
023100100100		22021002 Ministry of Energy and Petroleum Resources	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00
023100100100		22020405 Ministry of Energy and Petroleum Resources	MAINTENANCE OF PLANTS/GENERATORS	700,000,000.00	595,917,000.00	104,083,000.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023100100100		23010123 Ministry of Energy and Petroleum Resources		20,000,000.00	0.00	20,000,000.00
023100100100		23010105 Ministry of Energy and Petroleum Resources		120,000,000.00	0.00	120,000,000.00
023100100100		23020102 Ministry of Energy and Petroleum Resources		30,000,000.00	0.00	30,000,000.00
023100100100		23020101 Ministry of Energy and Petroleum Resources		35,000,000.00	11,616,105.15	23,383,894.85
023100100100		23050103 Ministry of Energy and Petroleum Resources		300,000,000.00	0.00	300,000,000.00
023100100100		23050101 Ministry of Energy and Petroleum Resources		50,000,000.00	0.00	50,000,000.00
023100100100		23010139 Ministry of Energy and Petroleum Resources		1,800,000,000.00	1,502,276,542.75	297,723,457.25
023100100100		23020123 Ministry of Energy and Petroleum Resources		800,000,000.00	451,825,172.69	348,174,827.31



Department for Rural Electrification

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023100100200		21010101 Department for Rural Electrification	SALARY	108,918,624.88	105,790,990.41	3,127,634.47

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023100100200		22020101 Department for Rural Electrification	LOCAL TRAVEL & TRANSPORT: TRAINING	1,200,000.00	700,000.00	500,000.00
023100100200		22020102 Department for Rural Electrification	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	500,000.00	700,000.00
023100100200		22020301 Department for Rural Electrification	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	400,000.00	800,000.00
023100100200		22020305 Department for Rural Electrification	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	500,000.00	700,000.00
023100100200		22020401 Department for Rural Electrification	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	0.00	1,200,000.00
023100100200		22020402 Department for Rural Electrification	MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	300,000.00	900,000.00
023100100200		22020403 Department for Rural Electrification	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	300,000.00	660,000.00
023100100200		22020405 Department for Rural Electrification	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
023100100200		22020406 Department for Rural Electrification	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00
023100100200		22020706 Department for Rural Electrification	SURVEYING SERVICES	950,000.00	0.00	950,000.00
023100100200		22020803 Department for Rural Electrification	PLANT / GENERATOR FUEL COST	1,200,000.00	0.00	1,200,000.00
023100100200		22020901 Department for Rural Electrification	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0.00	600,000.00
023100100200		22021003 Department for Rural Electrification	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
023100100200		22021007 Department for Rural Electrification	WELFARE PACKAGES	1,200,000.00	0.00	1,200,000.00
023100100200		22021021 Department for Rural Electrification	SPECIAL DAYS/CELEBRATIONS	200,000.00	0.00	200,000.00
023100100200		22020104 Department for Rural Electrification	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023100100200		23020103 Department for Rural Electrification	CONSTRUCTION / PROVISION OF ELECTRICITY	600,000,000.00	0.00	600,000,000.00
023100100200		23030102 Department for Rural Electrification	REHABILITATION / REPAIRS - ELECTRICITY	1,000,000,000.00	80,084,200.00	919,915,800.00
023100100200		23010105 Department for Rural Electrification	PURCHASE OF MOTOR VEHICLES	100,000,000.00	0.00	100,000,000.00
023100100200		23030102 Department for Rural Electrification	REHABILITATION / REPAIRS - ELECTRICITY	900,000,000.00	0.00	900,000,000.00
023100100200		23030102 Department for Rural Electrification	REHABILITATION / REPAIRS - ELECTRICITY	300,000,000.00	0.00	300,000,000.00
023100100200		23030102 Department for Rural Electrification	REHABILITATION / REPAIRS - ELECTRICITY	250,000,000.00	0.00	250,000,000.00



Ministry of Works & Transport

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023400100100		21010101 Ministry of Works & Transport	SALARY	451,711,972.96	451,711,972.96	0.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023400100100		22020101 Ministry of Works & Transport	LOCAL TRAVEL & TRANSPORT: TRAINING	28,826,420.00	28,826,420.00	0.00
023400100100		22020102 Ministry of Works & Transport	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,900,000.00	100,000.00
023400100100		22020301 Ministry of Works & Transport	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	450,000.00	550,000.00
023400100100		22020307		0.00	0.00	0.00
023400100100		22020401 Ministry of Works & Transport	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00
023400100100		22020402 Ministry of Works & Transport	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	18,341,700.00	1,658,300.00
023400100100		22020406 Ministry of Works & Transport	OTHER MAINTENANCE SERVICES	2,000,000.00	1,950,000.00	50,000.00
023400100100		22020501		0.00	0.00	0.00
023400100100		22020701 Ministry of Works & Transport	FINANCIAL CONSULTING	300,000.00	0.00	300,000.00
023400100100		22020703		0.00	0.00	0.00
023400100100		22021003 Ministry of Works & Transport	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00
023400100100		22021007 Ministry of Works & Transport	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023400100100	23010107	Ministry of Works & Transport	PURCHASE OF TRUCKS	40,000,000.00	0.00	40,000,000.00
023400100100	23010107	Ministry of Works & Transport	PURCHASE OF TRUCKS	100,000,000.00	0.00	100,000,000.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	52,375,000.00	447,625,000.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	280,000,000.00	275,595,768.86	4,404,231.14
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	3,920,000,000.00	0.00	3,920,000,000.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	352,680,000.50	47,628,039.46	305,051,961.04
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	100,000,000.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	180,000,000.00	17,900,000.00	162,100,000.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23010108			0.00	0.00	0.00
023400100100	23010105	Ministry of Works & Transport	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0.00	10,000,000.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	0.00	200,000,000.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	0.00	300,000,000.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114	Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	50,000,000.00
023400100100	23020103			0.00	0.00	0.00
023400100100	23010105	Ministry of Works & Transport	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00



023400100100	23010128 Ministry of Works & Transport	PURCHASE OF SECURITY EQUIPMENT	100,000,000.00	0.00	100,000,000.00
023400100100	23020107 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	0.00	150,000,000.00
023400100100	23020101 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	22,449,106.75	27,550,893.25
023400100100	23020101 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	50,010,000.00	49,990,000.00
023400100100	23010102 Ministry of Works & Transport	PURCHASE OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
023400100100	23020102 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	25,000,000.00	0.00	25,000,000.00
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	0.00	150,000,000.00
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	100,000,000.00
023400100100	23020114		0.00	0.00	0.00
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	100,000,000.00
023400100100	23020114		0.00	0.00	0.00
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	100,000,000.00
023400100100	23020114		0.00	0.00	0.00
023400100100	23020114		0.00	0.00	0.00
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	3,697,765.20	196,302,234.80
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00
023400100100	23030113		0.00	0.00	0.00
023400100100	23010107		0.00	0.00	0.00
023400100100	23010105		0.00	0.00	0.00
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	0.00	50,000,000.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	34,142,753.00	6,734,732.31	27,408,020.69
023400100100	23030113		0.00	0.00	0.00
023400100100	23030113		0.00	0.00	0.00
023400100100	23030113		0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	100,000,000.00	0.00	100,000,000.00
023400100100	23020114		0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00



023400100100	23020114		0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	2,900,000,000.00	0.00	2,900,000,000.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	1,900,000,000.00	0.00	1,900,000,000.00
023400100100	23030113		0.00	0.00	0.00
023400100100	23030113		0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	100,000,000.00	0.00	100,000,000.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00
023400100100	23030113		0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	300,000,000.00	152,694,844.46	147,305,155.54
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	50,000,000.00	0.00	50,000,000.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	40,000,000.00	0.00	40,000,000.00
023400100100	23010129		0.00	0.00	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	2,000,000,000.00	0.00	2,000,000,000.00
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023400100100	23020114		0.00	0.00	0.00
023400100100	23020118 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	104,868,700.94	104,868,700.94	0.00
023400100100	23020118 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	135,381,808.34	135,381,808.34	0.00
023400100100	23030113 Ministry of Works & Transport	REHABILITATION / REPAIRS - ROADS	5,074,999,990.76	4,635,167,007.04	439,832,983.72
023400100100	23020114 Ministry of Works & Transport	CONSTRUCTION / PROVISION OF ROADS	4,300,000,000.00	3,647,327,247.18	652,672,752.82



Sokoto Road Maintenance Agency

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023400400100		21010101 Sokoto Road Maintenance Agency	SALARY	43,000,000.00	42,744,074.80	255,925.20

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023400400100		22020101 Sokoto Road Maintenance Agency	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	200,000.00	100,000.00
023400400100		22020102 Sokoto Road Maintenance Agency	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	200,000.00	100,000.00
023400400100		22020301 Sokoto Road Maintenance Agency	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	300,000.00	100,000.00
023400400100		22020305 Sokoto Road Maintenance Agency	PRINTING OF NON SECURITY DOCUMENTS	450,000.00	0.00	450,000.00
023400400100		22020401 Sokoto Road Maintenance Agency	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000.00	900,000.00	800,000.00
023400400100		22020402 Sokoto Road Maintenance Agency	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	900,000.00	500,000.00
023400400100		22020405 Sokoto Road Maintenance Agency	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
023400400100		22020406 Sokoto Road Maintenance Agency	OTHER MAINTENANCE SERVICES	800,000.00	200,000.00	600,000.00
023400400100		22020413 Sokoto Road Maintenance Agency	MINOR ROAD MAINTENANCE	3,650,000.00	1,700,000.00	1,950,000.00
023400400100		22020501 Sokoto Road Maintenance Agency	LOCAL TRAINING	500,000.00	0.00	500,000.00
023400400100		22020801 Sokoto Road Maintenance Agency	MOTOR VEHICLE FUEL COST	400,000.00	0.00	400,000.00
023400400100		22020803 Sokoto Road Maintenance Agency	PLANT / GENERATOR FUEL COST	550,000.00	0.00	550,000.00
023400400100		22021007 Sokoto Road Maintenance Agency	WELFARE PACKAGES	800,000.00	0.00	800,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023400400100		23030113 Sokoto Road Maintenance Agency	REHABILITATION / REPAIRS - ROADS	675,000,000.00	237,854,296.28	437,145,703.72
023400400100		23010107 Sokoto Road Maintenance Agency	PURCHASE OF TRUCKS	200,000,000.00	0.00	200,000,000.00
023400400100		23010105 Sokoto Road Maintenance Agency	PURCHASE OF MOTOR VEHICLES	35,000,000.00	0.00	35,000,000.00



Works School Sokoto

21	PERSONNEL COST			2024 Revised Budget	Actual 2024	Variance 2024
Admin Code	Economic Code	Admin	Economic			
023405400100		21010101 Works School Sokoto	SALARY	15,695,290.88	4,965,340.94	10,729,949.94
220	OVERHEAD COST			2024 Revised Budget	Actual 2024	Variance 2024
Admin Code	Economic Code	Admin	Economic			
023405400100		22020101 Works School Sokoto	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	0.00
023405400100		22020102 Works School Sokoto	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	100,000.00	300,000.00
023405400100		22020201 Works School Sokoto	ELECTRICITY CHARGES	300,000.00	250,000.00	50,000.00
023405400100		22020301 Works School Sokoto	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	400,000.00	100,000.00
023405400100		22020305 Works School Sokoto	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00	0.00
023405400100		22020401 Works School Sokoto	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	250,000.00	50,000.00
023405400100		22020402 Works School Sokoto	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0.00	200,000.00
023405400100		22020404 Works School Sokoto	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	0.00	300,000.00
023405400100		22020406 Works School Sokoto	OTHER MAINTENANCE SERVICES	600,000.00	150,000.00	450,000.00
023405400100		22020801 Works School Sokoto	MOTOR VEHICLE FUEL COST	600,000.00	0.00	600,000.00
023405400100		22020803 Works School Sokoto	PLANT / GENERATOR FUEL COST	800,000.00	0.00	800,000.00
023405400100		22021003 Works School Sokoto	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	400,000.00
023405400100		22021007 Works School Sokoto	WELFARE PACKAGES	500,000.00	0.00	500,000.00



Sokoto Engineering Construction Company

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023405600100		21010101 Sokoto Engineering Construction Company	SALARY	21,392,330.47	21,392,330.47	0.00
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023405600100		22020101 Sokoto Engineering Construction Company	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
023405600100		22020102 Sokoto Engineering Construction Company	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	0.00	1,000,000.00
023405600100		22020301 Sokoto Engineering Construction Company	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
023405600100		22020401 Sokoto Engineering Construction Company	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	0.00	1,200,000.00
023405600100		22020405 Sokoto Engineering Construction Company	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
023405600100		22021007 Sokoto Engineering Construction Company	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
023405600100		22020406 Sokoto Engineering Construction Company	OTHER MAINTENANCE SERVICES	1,200,000.00	0.00	1,200,000.00
023405600100		22020404 Sokoto Engineering Construction Company	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	0.00	1,000,000.00
023405600100		22021003 Sokoto Engineering Construction Company	PUBLICITY & ADVERTISEMENTS	1,200,000.00	0.00	1,200,000.00



Department for Rural Roads						
21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023405700100	21010101	Department for Rural Roads	SALARY	34,586,247.86	33,836,798.71	749,449.15
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023405700100	22020101	Department for Rural Roads	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	800,000.00	1,200,000.00
023405700100	22020102	Department for Rural Roads	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,360,000.00	140,000.00
023405700100	22020301	Department for Rural Roads	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,360,000.00	600,000.00	2,760,000.00
023405700100	22020305	Department for Rural Roads	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	0.00	1,200,000.00
023405700100	22020401	Department for Rural Roads	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	300,000.00	2,700,000.00
023405700100	22020402	Department for Rural Roads	MAINTENANCE OF OFFICE FURNITURE	3,540,000.00	0.00	3,540,000.00
023405700100	22020403	Department for Rural Roads	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	200,000.00	760,000.00
023405700100	22020405	Department for Rural Roads	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
023405700100	22020406	Department for Rural Roads	OTHER MAINTENANCE SERVICES	2,000,000.00	600,000.00	1,400,000.00
023405700100	22020706	Department for Rural Roads	SURVEYING SERVICES	950,000.00	0.00	950,000.00
023405700100	22020803	Department for Rural Roads	PLANT / GENERATOR FUEL COST	2,640,000.00	0.00	2,640,000.00
023405700100	22020901	Department for Rural Roads	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0.00	600,000.00
023405700100	22021003	Department for Rural Roads	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
023405700100	22021007	Department for Rural Roads	WELFARE PACKAGES	1,200,000.00	0.00	1,200,000.00
023405700100	22021021	Department for Rural Roads	SPECIAL DAYS/CELEBRATIONS	200,000.00	0.00	200,000.00
023405700100	22020104	Department for Rural Roads	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023405700100	23020114	Department for Rural Roads	CONSTRUCTION / PROVISION OF ROADS	1,400,000,000.00	10,000,000.00	1,390,000,000.00
023405700100	23020114	Department for Rural Roads	CONSTRUCTION / PROVISION OF ROADS	800,000,000.00	400,000,000.00	400,000,000.00
023405700100	23030113	Department for Rural Roads	REHABILITATION / REPAIRS - ROADS	400,000,000.00	21,575,771.81	378,424,228.19
023405700100	23020114	Department for Rural Roads	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00
023405700100	23020105	Department for Rural Roads	CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000.00	0.00	500,000,000.00
023405700100	23020114	Department for Rural Roads	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	100,000,000.00



Ministry of Culture & Tourism

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023600100100		21010101 Ministry of Culture & Tourism	SALARY	21,695,290.88	20,139,271.31	1,556,019.57

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023600100100		22020101 Ministry of Culture & Tourism	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	9,325,000.00	675,000.00
023600100100		22020102 Ministry of Culture & Tourism	LOCAL TRAVEL & TRANSPORT: OTHERS	65,554,934.00	65,554,934.00	0.00
023600100100		22020301 Ministry of Culture & Tourism	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,950,000.00	50,000.00
023600100100		22020401 Ministry of Culture & Tourism	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,800,000.00	200,000.00
023600100100		22020402 Ministry of Culture & Tourism	MAINTENANCE OF OFFICE FURNITURE	4,500,000.00	4,400,000.00	100,000.00
023600100100		22021007 Ministry of Culture & Tourism	WELFARE PACKAGES	2,000,000.00	1,850,000.00	150,000.00
023600100100		22020305 Ministry of Culture & Tourism	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	150,000.00	850,000.00
023600100100		22020406 Ministry of Culture & Tourism	OTHER MAINTENANCE SERVICES	1,000,000.00	250,000.00	750,000.00
023600100100		22021003 Ministry of Culture & Tourism	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	0.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023600100100		23050101 Ministry of Culture & Tourism	RESEARCH AND DEVELOPMENT	11,000,000.00	0.00	11,000,000.00
023600100100		23020119 Ministry of Culture & Tourism	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	100,000,000.00	46,807,100.25	53,192,899.75
023600100100		23010101 Ministry of Culture & Tourism	PURCHASE / ACQUISITION OF LAND	11,000,000.00	0.00	11,000,000.00
023600100100		23030111 Ministry of Culture & Tourism	REHABILITATION / REPAIRS - SPORTING FACILITIES	20,000,000.00	10,089,000.00	9,911,000.00
023600100100		23030121 Ministry of Culture & Tourism	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00
023600100100		23030121 Ministry of Culture & Tourism	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	190,000,000.00	189,282,665.19	717,334.81
023600100100		23010104 Ministry of Culture & Tourism	PURCHASE MOTOR CYCLES	5,000,000.00	0.00	5,000,000.00
023600100100		23010104 Ministry of Culture & Tourism	PURCHASE MOTOR CYCLES	0.00	0.00	0.00
023600100100		23010101 Ministry of Culture & Tourism	PURCHASE / ACQUISITION OF LAND	5,000,000.00	0.00	5,000,000.00
023600100100		23020102 Ministry of Culture & Tourism	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000.00	0.00	5,000,000.00
023600100100		23030126 Ministry of Culture & Tourism	REHABILITATION/REPAIRS OF CEMETERIES	5,000,000.00	0.00	5,000,000.00



Waziri Junaidu History and Culture Bureau

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023600200100	21010101	Waziri Junaidu History and Culture Bureau	SALARY	86,214,170.96	83,868,697.71	2,345,473.25

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023600200100	22020101	Waziri Junaidu History and Culture Bureau	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	100,000.00	100,000.00
023600200100	22020301	Waziri Junaidu History and Culture Bureau	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	250,000.00	150,000.00
023600200100	22020402	Waziri Junaidu History and Culture Bureau	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	100,000.00
023600200100	22020401	Waziri Junaidu History and Culture Bureau	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	150,000.00	50,000.00
023600200100	22020101	Waziri Junaidu History and Culture Bureau	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00
023600200100	22021003	Waziri Junaidu History and Culture Bureau	PUBLICITY & ADVERTISEMENTS	2,000,000.00	1,300,000.00	700,000.00
023600200100	22021007	Waziri Junaidu History and Culture Bureau	WELFARE PACKAGES	1,500,000.00	0.00	1,500,000.00



Ministry of Budget and Economic Planning

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023800100100		21010101 Ministry of Budget and Economic Planning	SALARY	111,934,841.70	103,233,139.66	8,701,702.04
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023800100100		22020101 Ministry of Budget and Economic Planning	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	16,550,000.00	33,450,000.00
023800100100		22020102 Ministry of Budget and Economic Planning	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	23,459,500.00	6,540,500.00
023800100100		22020301 Ministry of Budget and Economic Planning	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	1,000,000.00	19,000,000.00
023800100100		22020302 Ministry of Budget and Economic Planning	BOOKS	4,000,000.00	300,000.00	3,700,000.00
023800100100		22020305 Ministry of Budget and Economic Planning	PRINTING OF NON SECURITY DOCUMENTS	20,000,000.00	6,700,000.00	13,300,000.00
023800100100		22020401 Ministry of Budget and Economic Planning	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,500,000.00	200,000.00	20,300,000.00
023800100100		22020402 Ministry of Budget and Economic Planning	MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	10,000,000.00	1,000,000.00
023800100100		22020404 Ministry of Budget and Economic Planning	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,000,000.00	0.00	15,000,000.00
023800100100		22020406 Ministry of Budget and Economic Planning	OTHER MAINTENANCE SERVICES	35,000,000.00	0.00	35,000,000.00
023800100100		22020502 Ministry of Budget and Economic Planning	INTERNATIONAL TRAINING	70,000,000.00	0.00	70,000,000.00
023800100100		22020702 Ministry of Budget and Economic Planning	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	0.00	20,000,000.00
023800100100		22020703 Ministry of Budget and Economic Planning	LEGAL SERVICES	5,000,000.00	0.00	5,000,000.00
023800100100		22020706 Ministry of Budget and Economic Planning	SURVEYING SERVICES	10,000,000.00	0.00	10,000,000.00
023800100100		22021002 Ministry of Budget and Economic Planning	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	0.00	10,000,000.00
023800100100		22021007 Ministry of Budget and Economic Planning	WELFARE PACKAGES	28,802,000.00	28,802,000.00	0.00
023800100100		22021014 Ministry of Budget and Economic Planning	BUDGET EXPENSES	150,000,000.00	57,700,120.00	92,299,880.00
023800100100		22021022 Ministry of Budget and Economic Planning	Statistical Operations	5,000,000.00	610,000.00	4,390,000.00
023800100100		22021023 Ministry of Budget and Economic Planning	Management of Development Assistance	25,000,000.00	0.00	25,000,000.00
023800100100		22021024 Ministry of Budget and Economic Planning	Supervision and Monitoring of Capital Projects	50,000,000.00	5,000,000.00	45,000,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	200,000,000.00	0.00	200,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	30,000,000.00	0.00	30,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	25,000,000.00	0.00	25,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	10,090,000.00	0.00	10,090,000.00
023800100100	23010105	Ministry of Budget and Economic Planning	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	40,000,000.00
023800100100	23010112	Ministry of Budget and Economic Planning	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	0.00	5,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	500,000,000.00	266,879,000.00	233,121,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	140,644,093.88	0.00	140,644,093.88
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	40,000,000.00	0.00	40,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	25,000,000.00	0.00	25,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	5,000,000.00	0.00	5,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	10,000,000.00	0.00	10,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	10,000,000.00	0.00	10,000,000.00
023800100100	23020101	Ministry of Budget and Economic Planning	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	50,000,000.00	0.00	50,000,000.00
023800100100	23010113	Ministry of Budget and Economic Planning	PURCHASE OF COMPUTERS	10,000,000.00	0.00	10,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	100,000,000.00	14,000,000.00	86,000,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	150,000,000.00	7,500,000.00	142,500,000.00
023800100100	23050103	Ministry of Budget and Economic Planning	MONITORING AND EVALUATION	227,508,862.75	227,508,862.75	0.00
023800100100	23050102	Ministry of Budget and Economic Planning	COMPUTER SOFTWARE ACQUISITION	45,000,000.00	0.00	45,000,000.00



State Bureau of Statistics

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023800400100		21010101 State Bureau of Statistics	SALARY	34,721,094.01	34,341,796.07	379,297.94

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023800400100		22020101 State Bureau of Statistics	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	1,050,000.00	8,950,000.00
023800400100		22020102 State Bureau of Statistics	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	200,000.00	2,800,000.00
023800400100		22020301 State Bureau of Statistics	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	5,000,000.00
023800400100		22020401 State Bureau of Statistics	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	700,000.00	5,300,000.00
023800400100		22020402 State Bureau of Statistics	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0.00	4,000,000.00
023800400100		22020305 State Bureau of Statistics	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	0.00	4,000,000.00
023800400100		22021007 State Bureau of Statistics	WELFARE PACKAGES	5,000,000.00	300,000.00	4,700,000.00
023800400100		22020706 State Bureau of Statistics	SURVEYING SERVICES	50,000,000.00	0.00	50,000,000.00
023800400100		22021022 State Bureau of Statistics	Statistical Operations	4,000,000.00	0.00	4,000,000.00
023800400100		22021002 State Bureau of Statistics	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	0.00	5,000,000.00
023800400100		22020406 State Bureau of Statistics	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00
023800400100		22020203 State Bureau of Statistics	INTERNET ACCESS CHARGES	3,000,000.00	0.00	3,000,000.00
023800400100		22020208 State Bureau of Statistics	SOFTWARE CHARGES/ LICENSE RENEWAL	3,000,000.00	0.00	3,000,000.00
023800400100		22020803 State Bureau of Statistics	PLANT / GENERATOR FUEL COST	2,000,000.00	0.00	2,000,000.00
023800400100		22021003 State Bureau of Statistics	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	3,000,000.00
023800400100		22020403 State Bureau of Statistics	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	2,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023800400100	23010105	State Bureau of Statistics	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00
023800400100	23010112	State Bureau of Statistics	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	50,000,000.00
023800400100	23010113	State Bureau of Statistics	PURCHASE OF COMPUTERS	40,000,000.00	0.00	40,000,000.00
023800400100	23020127	State Bureau of Statistics	CONSTRUCTION OF ICT INFRASTRUCTURES	25,000,000.00	0.00	25,000,000.00
023800400100	23010105	State Bureau of Statistics	PURCHASE OF MOTOR VEHICLES	20,000,000.00	0.00	20,000,000.00
023800400100	23010104	State Bureau of Statistics	PURCHASE MOTOR CYCLES	25,000,000.00	0.00	25,000,000.00



Ministry of Solid Minerals and Natural Resources

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023300100100	21010101	Ministry of Solid Minerals and Natural Resources	SALARY	56,340,888.00	54,643,325.97	1,697,562.03

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023300100100	22020101	Ministry of Solid Minerals and Natural Resources	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00
023300100100	22020102	Ministry of Solid Minerals and Natural Resources	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	350,000.00	3,650,000.00
023300100100	22020203	Ministry of Solid Minerals and Natural Resources	INTERNET ACCESS CHARGES	3,000,000.00	0.00	3,000,000.00
023300100100	22020301	Ministry of Solid Minerals and Natural Resources	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,750,000.00	250,000.00
023300100100	22020304	Ministry of Solid Minerals and Natural Resources	MAGAZINES & PERIODICALS	1,000,000.00	0.00	1,000,000.00
023300100100	22020305	Ministry of Solid Minerals and Natural Resources	PRINTING OF NON SECURITY DOCUMENTS	2,500,000.00	1,000,000.00	1,500,000.00
023300100100	22020401	Ministry of Solid Minerals and Natural Resources	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	800,000.00	1,700,000.00
023300100100	22020406	Ministry of Solid Minerals and Natural Resources	OTHER MAINTENANCE SERVICES	4,000,000.00	1,300,000.00	2,700,000.00
023300100100	22020501	Ministry of Solid Minerals and Natural Resources	LOCAL TRAINING	3,750,000.00	0.00	3,750,000.00
023300100100	22020704	Ministry of Solid Minerals and Natural Resources	ENGINEERING SERVICES	3,000,000.00	0.00	3,000,000.00
023300100100	22020706	Ministry of Solid Minerals and Natural Resources	SURVEYING SERVICES	3,000,000.00	0.00	3,000,000.00
023300100100	22020307	Ministry of Solid Minerals and Natural Resources	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	0.00	2,000,000.00
023300100100	22021007	Ministry of Solid Minerals and Natural Resources	WELFARE PACKAGES	96,500,000.00	31,600,000.00	64,900,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
023300100100	23010129	Ministry of Solid Minerals and Natural Resources	PURCHASE OF INDUSTRIAL EQUIPMENT	15,000,000.00	0.00	15,000,000.00
023300100100	23020127	Ministry of Solid Minerals and Natural Resources	CONSTRUCTION OF ICT INFRASTRUCTURES	8,000,000.00	0.00	8,000,000.00
023300100100	23040104	Ministry of Solid Minerals and Natural Resources	INDUSTRIAL POLLUTION PREVENTION & CONTROL	20,000,000.00	0.00	20,000,000.00
023300100100	23020101	Ministry of Solid Minerals and Natural Resources	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
023300100100	23010129	Ministry of Solid Minerals and Natural Resources	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
023300100100	23010129	Ministry of Solid Minerals and Natural Resources	PURCHASE OF INDUSTRIAL EQUIPMENT	80,000,000.00	0.00	80,000,000.00
023300100100	23050101	Ministry of Solid Minerals and Natural Resources	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00
023300100100	23010104	Ministry of Solid Minerals and Natural Resources	PURCHASE MOTOR CYCLES	70,000,000.00	0.00	70,000,000.00
023300100100	23020113	Ministry of Solid Minerals and Natural Resources	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	150,000,000.00	0.00	150,000,000.00
023300100100	23040104	Ministry of Solid Minerals and Natural Resources	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,000,000.00	0.00	5,000,000.00
023300100100	23020101	Ministry of Solid Minerals and Natural Resources	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00
023300100100	23020101	Ministry of Solid Minerals and Natural Resources	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000.00	0.00	65,000,000.00
023300100100	23020101	Ministry of Solid Minerals and Natural Resources	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,500,000.00	0.00	12,500,000.00
023300100100	23010105	Ministry of Solid Minerals and Natural Resources	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00
023300100100	23030124	Ministry of Solid Minerals and Natural Resources	REHABILITATION/REPAIRS- MARKETS/PARKS	10,000,000.00	0.00	10,000,000.00
023300100100	23050101	Ministry of Solid Minerals and Natural Resources	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00



Ministry of Water Resources

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025200100100	21010101	Ministry of Water Resources	SALARY	198,506,340.60	195,285,629.68	3,220,710.92

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025200100100	22020101	Ministry of Water Resources	LOCAL TRAVEL & TRANSPORT: TRAINING	30,500,000.00	27,352,500.00	3,147,500.00
025200100100	22020102	Ministry of Water Resources	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	8,500,000.00	7,500,000.00
025200100100	22020301	Ministry of Water Resources	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	12,550,000.00	2,450,000.00
025200100100	22020305	Ministry of Water Resources	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	0.00	3,000,000.00
025200100100	22020401	Ministry of Water Resources	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,150,000.00	4,850,000.00
025200100100	22020402	Ministry of Water Resources	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	5,000,000.00
025200100100	22020406	Ministry of Water Resources	OTHER MAINTENANCE SERVICES	50,400,000.00	25,460,000.00	24,940,000.00
025200100100	22020803	Ministry of Water Resources	PLANT / GENERATOR FUEL COST	300,000,000.00	99,150,000.00	200,850,000.00
025200100100	22021007	Ministry of Water Resources	WELFARE PACKAGES	3,500,000.00	0.00	3,500,000.00
025200100100	22020103	Ministry of Water Resources	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	0.00	20,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23010142	Ministry of Water Resources	PURCHASE OF WATER EQUIPMENT	8,314,500.00	0.00	8,314,500.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,131,274,752.00	10,069,144,533.69	62,130,218.31
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00
025200100100	23020105	Ministry of Water Resources	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00



Water Board

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025210200100		21010101 Water Board	SALARY	604,380,552.00	601,986,287.22	2,394,264.78

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025210200100		22020402 Water Board	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	820,000.00	680,000.00
025210200100		22020404 Water Board	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,197,300.00	10,800,000.00	1,397,300.00
025210200100		22020405 Water Board	MAINTENANCE OF PLANTS/GENERATORS	58,548,605.73	44,826,000.00	13,722,605.73
025210200100		22020406 Water Board	OTHER MAINTENANCE SERVICES	210,000,000.00	210,000,000.00	0.00
025210200100		22020701 Water Board	FINANCIAL CONSULTING	2,000,000.00	0.00	2,000,000.00
025210200100		22020703 Water Board	LEGAL SERVICES	1,000,000.00	0.00	1,000,000.00
025210200100		22020801 Water Board	MOTOR VEHICLE FUEL COST	14,129,055.73	0.00	14,129,055.73
025210200100		22020803 Water Board	PLANT / GENERATOR FUEL COST	390,000,000.00	189,740,000.00	200,260,000.00
025210200100		22021001 Water Board	REFRESHMENT & MEALS	10,000,000.00	0.00	10,000,000.00
025210200100		22021003 Water Board	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
025210200100		22021004 Water Board	MEDICAL EXPENSES-LOCAL	1,000,000.00	0.00	1,000,000.00
025210200100		22021007 Water Board	WELFARE PACKAGES	7,000,000.00	0.00	7,000,000.00
025210200100		22021010 Water Board	DIRECT TEACHING & LABORATORY COST	4,000,000.00	0.00	4,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	7,050,000.00	0.00	7,050,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	22,050,000.00	0.00	22,050,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	17,000,000.00	0.00	17,000,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	2,000,000.00	0.00	2,000,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	2,000,000.00	0.00	2,000,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	22,000,000.00	0.00	22,000,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	5,000,000.00	0.00	5,000,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	18,000,000.00	0.00	18,000,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	25,000,000.00	0.00	25,000,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	20,000,000.00	0.00	20,000,000.00
025210200100	23010142	Water Board	PURCHASE OF WATER EQUIPMENT	15,000,000.00	0.00	15,000,000.00
025210200100	23030104	Water Board	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	0.00	25,000,000.00
025210200100	23030104	Water Board	REHABILITATION / REPAIRS - WATER FACILITIES	25,000,000.00	0.00	25,000,000.00



Department for Rural Water

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025210400100	21010101	Department for Rural Water	SALARY	34,805,630.48	34,805,630.48	0.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025210400100	22020101	Department for Rural Water	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	1,000,000.00
025210400100	22020102	Department for Rural Water	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,939,000.00	561,000.00
025210400100	22020301	Department for Rural Water	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,360,000.00	1,000,000.00	2,360,000.00
025210400100	22020305	Department for Rural Water	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	0.00	1,200,000.00
025210400100	22020401	Department for Rural Water	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	300,000.00	2,700,000.00
025210400100	22020402	Department for Rural Water	MAINTENANCE OF OFFICE FURNITURE	3,540,000.00	3,500,000.00	40,000.00
025210400100	22020403	Department for Rural Water	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	0.00	960,000.00
025210400100	22020405	Department for Rural Water	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	800,000.00	200,000.00
025210400100	22020406	Department for Rural Water	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00
025210400100	22020706	Department for Rural Water	SURVEYING SERVICES	950,000.00	0.00	950,000.00
025210400100	22020803	Department for Rural Water	PLANT / GENERATOR FUEL COST	2,640,000.00	2,500,000.00	140,000.00
025210400100	22020901	Department for Rural Water	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	0.00	600,000.00
025210400100	22021003	Department for Rural Water	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00
025210400100	22021007	Department for Rural Water	WELFARE PACKAGES	1,200,000.00	800,000.00	400,000.00
025210400100	22021021	Department for Rural Water	SPECIAL DAYS/CELEBRATIONS	200,000.00	0.00	200,000.00
025210400100	22020104	Department for Rural Water	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	0.00



230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025210400100	23020105	Department for Rural Water	CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	69,667,663.28	130,332,336.72
025210400100	23020105	Department for Rural Water	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000,000.00	153,042,926.24	1,846,957,073.76
025210400100	23020105	Department for Rural Water	CONSTRUCTION / PROVISION OF WATER FACILITIES	300,000,000.00	0.00	300,000,000.00
025210400100	23010119	Department for Rural Water	PURCHASE OF POWER GENERATING SET	300,000,000.00	0.00	300,000,000.00
025210400100	23030104	Department for Rural Water	REHABILITATION / REPAIRS - WATER FACILITIES	300,000,000.00	0.00	300,000,000.00



Min of Lands and Housing

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300100100		21010101 Min of Lands and Housing	SALARY	155,556,712.26	152,376,934.10	3,179,778.16

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300100100		22020101 Min of Lands and Housing	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	0.00
025300100100		22020102 Min of Lands and Housing	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00
025300100100		22020301 Min of Lands and Housing	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,243,070.00	756,930.00
025300100100		22020306 Min of Lands and Housing	PRINTING OF SECURITY DOCUMENTS	500,000.00	250,000.00	250,000.00
025300100100		22020401 Min of Lands and Housing	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	750,000.00	250,000.00
025300100100		22020402 Min of Lands and Housing	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00
025300100100		22020406 Min of Lands and Housing	OTHER MAINTENANCE SERVICES	3,500,000.00	3,225,000.00	275,000.00
025300100100		22020103 Min of Lands and Housing	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	899,999.69	1,100,000.31
025300100100		22020102 Min of Lands and Housing	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	0.00
025300100100		22021007 Min of Lands and Housing	WELFARE PACKAGES	5,000,000.00	0.00	5,000,000.00
025300100100		22021021 Min of Lands and Housing	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	0.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300100100	23050101	Min of Lands and Housing	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	100,000,000.00
025300100100	23050101	Min of Lands and Housing	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
025300100100	23020104	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF HOUSI NG	3,600,000,000.00	324,650,000.00	3,275,350,000.00
025300100100	23020104	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF HOUSI NG	2,500,000,000.00	2,466,166,032.95	33,833,967.05
025300100100	23030101	Min of Lands and Housing	REHABILI TATION / REPAIRS OF RESI DENTIA L BUILDI NG	30,000,000.00	0.00	30,000,000.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	150,000,000.00	0.00	150,000,000.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	75,000,000.00	0.00	75,000,000.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	450,000,000.00	0.00	450,000,000.00
025300100100	23020102	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF RESI DENTIA L BUILDI NG	717,000,000.00	496,857,641.04	220,142,358.96
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	50,000,000.00	0.00	50,000,000.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	283,000,000.00	281,170,442.88	1,829,557.12
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	11,500,000,000.00	7,784,229,446.38	3,715,770,553.62
025300100100	23020102	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF RESI DENTIA L BUILDI NG	5,000,000.00	0.00	5,000,000.00
025300100100	23030121			0.00	0.00	0.00
025300100100	23020114			0.00	0.00	0.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	0.00	0.00	0.00
025300100100	23020114			0.00	0.00	0.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	2,535,000,000.00	2,534,679,878.93	320,121.07
025300100100	23050101	Min of Lands and Housing	RESEARCH AND DEVELOPMENT	2,118,160,000.00	964,497,635.23	1,153,662,364.77
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	571,039,163.65	571,039,163.65	0.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	2,431,000,000.00	2,430,910,066.00	89,934.00
025300100100	23020114			0.00	0.00	0.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	4,277,534,511.81	140,281,551.30	4,137,252,960.51
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	200,000,000.00	37,000,000.00	163,000,000.00
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	8,610,000,000.00	8,120,178,726.07	489,821,273.93
025300100100	23020114	Min of Lands and Housing	CONSTRUCTI ON / PROVI SI ON OF ROADS	4,000,000,000.00	914,686,506.65	3,085,313,493.35



025300100100	23020114		0.00	0.00	0.00
025300100100	23020114 Min of Lands and Housing	CONSTRUCTI ON / PROVI SION OF ROADS	115,000,000.00	16,000,000.00	99,000,000.00
025300100100	23020114 Min of Lands and Housing	CONSTRUCTI ON / PROVI SION OF ROADS	100,000,000.00	0.00	100,000,000.00
025300100100	23020114 Min of Lands and Housing	CONSTRUCTI ON / PROVI SION OF ROADS	200,000,000.00	189,704,204.21	10,295,795.79
025300100100	23020114 Min of Lands and Housing	CONSTRUCTI ON / PROVI SION OF ROADS	50,000,000.00	0.00	50,000,000.00
025300100100	23030113 Min of Lands and Housing	REHABI LI TATION / REPAI RS - ROADS	100,000,000.00	0.00	100,000,000.00
025300100100	23030113 Min of Lands and Housing	REHABI LI TATION / REPAI RS - ROADS	247,976,840.57	0.00	247,976,840.57
025300100100	23020114 Min of Lands and Housing	CONSTRUCTI ON / PROVI SION OF ROADS	0.00	0.00	0.00
025300100100	23020114 Min of Lands and Housing	CONSTRUCTI ON / PROVI SION OF ROADS	351,452,322.69	154,272,178.00	197,180,144.69
025300100100	23020114 Min of Lands and Housing	CONSTRUCTI ON / PROVI SION OF ROADS	159,783,079.05	0.00	159,783,079.05
025300100100	23020114 Min of Lands and Housing	CONSTRUCTI ON / PROVI SION OF ROADS	350,000,000.00	49,433,606.02	300,566,393.98
025300100100	23050101 Min of Lands and Housing	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
025300100100	23010104 Min of Lands and Housing	PURCHASE MOTOR CYCLES	50,000,000.00	0.00	50,000,000.00
025300100100	23010104 Min of Lands and Housing	PURCHASE MOTOR CYCLES	5,000,000.00	0.00	5,000,000.00
025300100100	23020127 Min of Lands and Housing	CONSTRUCTI ON OF I CT I NFRAS TRUCTURES	100,000,000.00	0.00	100,000,000.00
025300100100	23020127 Min of Lands and Housing	CONSTRUCTI ON OF I CT I NFRAS TRUCTURES	35,800,000.00	0.00	35,800,000.00
025300100100	23030121 Min of Lands and Housing	REHABI LI TATION / REPAI RS OF OFFI CE BUI LD I NGS	20,000,000.00	0.00	20,000,000.00
025300100100	23030121 Min of Lands and Housing	REHABI LI TATION / REPAI RS OF OFFI CE BUI LD I NGS	200,000,000.00	0.00	200,000,000.00
025300100100	23020127 Min of Lands and Housing	CONSTRUCTI ON OF I CT I NFRAS TRUCTURES	100,000,000.00	0.00	100,000,000.00
025300100100	23010108 Min of Lands and Housing	PURCHASE OF BUSES	25,000,000.00	0.00	25,000,000.00
025300100100	23010107 Min of Lands and Housing	PURCHASE OF TRUCKS	165,154,400.00	0.00	165,154,400.00
025300100100	23030114 Min of Lands and Housing	REHABI LI TATION / REPAI RS - RAI LWAYS	278,000,000.00	202,597,500.00	75,402,500.00
025300100100	23020124 Min of Lands and Housing	CONSTRUCTI ON OF MARKETS/PARKS	103,851,843.75	103,726,900.97	124,942.78
025300100100	23030113 Min of Lands and Housing	REHABI LI TATION / REPAI RS - ROADS	1,270,000,000.00	1,261,939,188.24	8,060,811.76
025300100100	23020124 Min of Lands and Housing	CONSTRUCTI ON OF MARKETS/PARKS	82,174,343.75	24,652,303.13	57,522,040.62
025300100100	23020124 Min of Lands and Housing	CONSTRUCTI ON OF MARKETS/PARKS	82,926,843.00	69,667,663.28	13,259,179.72
025300100100	23020124 Min of Lands and Housing	CONSTRUCTI ON OF MARKETS/PARKS	75,724,343.75	70,252,926.24	5,471,417.51



025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	1,437,961,511.60	719,226,335.24	718,735,176.36
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	479,263,373.55	239,631,686.77	239,631,686.78
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	195,002,595.04	195,002,595.04	0.00
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	3,442,250,520.00	1,376,119,721.48	2,066,130,798.52
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	100,000,000.00	0.00
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	950,561,349.40	541,156,374.70	409,404,974.70
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	50,000,000.00	50,000,000.00
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	1,860,000,000.00	1,852,378,487.31	7,621,512.69
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	80,000,000.00	80,000,000.00	0.00
025300100100	23020114 Min of Lands and Housing	CONSTRUCTION / PROVISION OF ROADS	4,748,955,555.24	4,267,006,588.98	481,948,966.26
025300100100	23020102 Min of Lands and Housing	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	40,877,832.28	40,877,832.28	0.00
025300100100	23020124 Min of Lands and Housing	CONSTRUCTION OF MARKETS/PARKS	278,277,473.01	278,277,437.00	36.01



Surveyor General Office

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300300100	21010101	Surveyor General Office	SALARY	14,146,171.00	12,586,826.50	1,559,344.50

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300300100	22020101	Surveyor General Office	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	750,000.00	4,250,000.00
025300300100	22020102	Surveyor General Office	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	750,000.00	2,250,000.00
025300300100	22020301	Surveyor General Office	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	200,000.00	800,000.00
025300300100	22020401	Surveyor General Office	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	0.00
025300300100	22020402	Surveyor General Office	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	500,000.00
025300300100	22020406	Surveyor General Office	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00
025300300100	22020803	Surveyor General Office	PLANT / GENERATOR FUEL COST	500,000.00	0.00	500,000.00
025300300100	22020305	Surveyor General Office	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0.00	500,000.00
025300300100	22021007	Surveyor General Office	WELFARE PACKAGES	2,500,000.00	0.00	2,500,000.00



230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300300100	23020118	Surveyor General Office	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	20,000,000.00
025300300100	23020118	Surveyor General Office	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,000,000.00	0.00	30,000,000.00
025300300100	23020122	Surveyor General Office	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	20,000,000.00	0.00	20,000,000.00
025300300100	23050101	Surveyor General Office	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00
025300300100	23020122	Surveyor General Office	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	0.00	10,000,000.00
025300300100	23050101	Surveyor General Office	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00
025300300100	23020122	Surveyor General Office	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	11,500,000.00	0.00	11,500,000.00
025300300100	23030121	Surveyor General Office	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
025300300100	23010133	Surveyor General Office	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	0.00	50,000,000.00
025300300100	23020101	Surveyor General Office	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
025300300100	23020101	Surveyor General Office	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,000,000.00	0.00	7,000,000.00
025300300100	23050101	Surveyor General Office	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00



Sokoto State Housing Cooperation

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300400100	21010101	Sokoto State Housing Cooperation	SALARY	21,333,333.34	20,388,016.80	945,316.54

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300400100	22020101	Sokoto State Housing Cooperation	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	900,000.00	1,100,000.00
025300400100	22020102	Sokoto State Housing Cooperation	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	600,000.00	1,400,000.00
025300400100	22020301	Sokoto State Housing Cooperation	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	300,000.00	700,000.00
025300400100	22020401	Sokoto State Housing Cooperation	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
025300400100	22020402	Sokoto State Housing Cooperation	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00
025300400100	22020406	Sokoto State Housing Cooperation	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00
025300400100	22021007	Sokoto State Housing Cooperation	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
025300400100	22020202			0.00	0.00	0.00
025300400100	22020205			0.00	0.00	0.00
025300400100	22020702	Sokoto State Housing Cooperation	INFORMATION TECHNOLOGY CONSULTING	500,000.00	200,000.00	300,000.00
025300400100	22020605	Sokoto State Housing Cooperation	CLEANING & FUMIGATION SERVICES	500,000.00	300,000.00	200,000.00
025300400100	22020703	Sokoto State Housing Cooperation	LEGAL SERVICES	500,000.00	0.00	500,000.00
025300400100	22020405	Sokoto State Housing Cooperation	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	400,000.00	2,600,000.00
025300400100	22020403	Sokoto State Housing Cooperation	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,500,000.00	0.00	2,500,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300400100	23020102	Sokoto State Housing Cooperation	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	818,000.00	0.00	818,000.00
025300400100	23030121	Sokoto State Housing Cooperation	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	150,000,000.00	6,483,750.00	143,516,250.00
025300400100	23010105	Sokoto State Housing Cooperation	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	60,000,000.00
025300400100	23010105	Sokoto State Housing Cooperation	PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	0.00
025300400100	23010105	Sokoto State Housing Cooperation	PURCHASE OF MOTOR VEHICLES	100,000,000.00	0.00	100,000,000.00
025300400100	23010119	Sokoto State Housing Cooperation	PURCHASE OF POWER GENERATING SET	30,000,000.00	0.00	30,000,000.00
025300400100	23010119	Sokoto State Housing Cooperation	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	10,000,000.00
025300400100	23010119	Sokoto State Housing Cooperation	PURCHASE OF POWER GENERATING SET	10,000,000.00	0.00	10,000,000.00



Sokoto Urban & Reg. Planning Department

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300500100	21010101	Sokoto Urban & Reg. Planning Department	SALARY	79,944,390.00	78,902,718.98	1,041,671.02

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
025300500100	22020101	Sokoto Urban & Reg. Planning Department	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	600,000.00	400,000.00
025300500100	22020102	Sokoto Urban & Reg. Planning Department	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	903,000.00	597,000.00
025300500100	22020301	Sokoto Urban & Reg. Planning Department	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	300,000.00	300,000.00
025300500100	22020401	Sokoto Urban & Reg. Planning Department	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,800,000.00	1,200,000.00
025300500100	22020402	Sokoto Urban & Reg. Planning Department	MAINTENANCE OF OFFICE FURNITURE	800,000.00	500,000.00	300,000.00
025300500100	22020406	Sokoto Urban & Reg. Planning Department	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00
025300500100	22020703	Sokoto Urban & Reg. Planning Department	LEGAL SERVICES	300,000.00	0.00	300,000.00
025300500100	22021003	Sokoto Urban & Reg. Planning Department	PUBLICITY & ADVERTISEMENTS	400,000.00	0.00	400,000.00
025300500100	22021007	Sokoto Urban & Reg. Planning Department	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00



230		CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	0.00	20,000,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	0.00	20,000,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	232,000,000.00	0.00	232,000,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	40,000,000.00	36,780,000.00	3,220,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	48,250,000.00	51,750,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	60,000,000.00	15,254,000.00	44,746,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	120,000,000.00	0.00	120,000,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	45,500,000.00	54,500,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	29,470,000.00	70,530,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	23,500,000.00	0.00	23,500,000.00	
025300500100	23020114	Sokoto Urban & Reg. Planning Department	CONSTRUCTION / PROVISION OF ROADS	50,536,000.00	27,850,000.00	22,686,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	25,000,000.00	24,750,000.00	250,000.00	
025300500100	23010113	Sokoto Urban & Reg. Planning Department	PURCHASE OF COMPUTERS	25,000,000.00	0.00	25,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	60,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	70,000,000.00	50,252,000.00	19,748,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	45,000,000.00	0.00	45,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	60,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	3,000,000.00	0.00	3,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	80,000,000.00	0.00	80,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	163,757,000.00	0.00	163,757,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	120,000,000.00	0.00	120,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	68,375,000.00	0.00	68,375,000.00	
025300500100	23010107	Sokoto Urban & Reg. Planning Department	PURCHASE OF TRUCKS	35,000,000.00	0.00	35,000,000.00	
025300500100	23010105	Sokoto Urban & Reg. Planning Department	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	60,000,000.00	



Ministry of Animals and Fisheries Development

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
026800100100		21010101 Ministry of Animals and Fisheries Development	SALARY	915,900,129.00	887,884,622.19	28,015,506.81

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
026800100100		22020102 Ministry of Animals and Fisheries Development	LOCAL TRAVEL & TRANSPORT: OTHERS	38,666,000.00	26,812,000.00	11,854,000.00
026800100100		22020103 Ministry of Animals and Fisheries Development	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,800,000.00	10,400,000.00	400,000.00
026800100100		22020301 Ministry of Animals and Fisheries Development	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,400,000.00	300,000.00	3,100,000.00
026800100100		22020801 Ministry of Animals and Fisheries Development	MOTOR VEHICLE FUEL COST	2,300,000.00	100,000.00	2,200,000.00
026800100100		22020802 Ministry of Animals and Fisheries Development	OTHER TRANSPORT EQUIPMENT FUEL COST	950,000.00	900,000.00	50,000.00
026800100100		22020401 Ministry of Animals and Fisheries Development	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	0.00	550,000.00
026800100100		22020406 Ministry of Animals and Fisheries Development	OTHER MAINTENANCE SERVICES	500,000.00	0.00	500,000.00
026800100100		22020501 Ministry of Animals and Fisheries Development	LOCAL TRAINING	40,204,000.00	5,900,000.00	34,304,000.00
026800100100		22020502 Ministry of Animals and Fisheries Development	INTERNATIONAL TRAINING	5,900,000.00	4,700,000.00	1,200,000.00
026800100100		22020605 Ministry of Animals and Fisheries Development	CLEANING & FUMIGATION SERVICES	450,000.00	0.00	450,000.00
026800100100		22020902 Ministry of Animals and Fisheries Development	INSURANCE PREMIUM	3,500,000.00	0.00	3,500,000.00
026800100100		22021001 Ministry of Animals and Fisheries Development	REFRESHMENT & MEALS	1,100,000.00	0.00	1,100,000.00
026800100100		22021007 Ministry of Animals and Fisheries Development	WELFARE PACKAGES	130,000.00	0.00	130,000.00



230		CAPITAL EXPENDITURE				
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
026800100100	23020113	Ministry of Animals and Fisheries Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00	8,291,662.00	11,708,338.00
026800100100	23050101	Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
026800100100	23010140	Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL INPUTS	40,000,000.00	17,753,000.00	22,247,000.00
026800100100	23010140	Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL INPUTS	20,000,000.00	20,000,000.00	0.00
026800100100	23020124	Ministry of Animals and Fisheries Development	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	0.00	50,000,000.00
026800100100	23010127	Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	12,220,000.00	37,780,000.00
026800100100	23030112	Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	25,000,000.00	0.00	25,000,000.00
026800100100	23020106	Ministry of Animals and Fisheries Development	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	50,000,000.00	0.00	50,000,000.00
026800100100	23010122	Ministry of Animals and Fisheries Development	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	0.00	30,000,000.00
026800100100	23050101	Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	40,000,000.00	0.00	40,000,000.00
026800100100	23050101	Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
026800100100	23030105	Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	0.00	50,000,000.00
026800100100	23020113	Ministry of Animals and Fisheries Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
026800100100	23030112	Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
026800100100	23050101	Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	30,000,000.00
026800100100	23050101	Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	15,000,000.00	0.00	15,000,000.00
026800100100	23050101	Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
026800100100	23010127	Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	0.00	30,000,000.00
026800100100	23030112	Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	30,000,000.00	0.00	30,000,000.00
026800100100	23010127	Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	0.00	30,000,000.00
026800100100	23030105	Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	0.00	20,000,000.00
026800100100	23050101	Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	23,000,000.00	11,972,000.00	11,028,000.00
026800100100	23030112	Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
026800100100	23010122	Ministry of Animals and Fisheries Development	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	9,775,000.00	20,225,000.00
026800100100	23030112	Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
026800100100	23050109	Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	92,000,000.00	0.00	92,000,000.00
026800100100	23010140	Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL INPUTS	37,000,000.00	0.00	37,000,000.00



026800100100	23020113 Ministry of Animals and Fisheries Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	13,323,200.00	16,676,800.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	71,000,000.00	0.00	71,000,000.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	60,000,000.00	0.00	60,000,000.00
026800100100	23020113 Ministry of Animals and Fisheries Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	42,000,000.00	25,290,000.00	16,710,000.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	50,000,000.00	0.00	50,000,000.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	75,000,000.00	0.00	75,000,000.00
026800100100	23010127 Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000.00	20,350,000.00	39,650,000.00
026800100100	23010140 Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL INPUTS	60,000,000.00	0.00	60,000,000.00
026800100100	23030112 Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
026800100100	23010140 Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL INPUTS	50,000,000.00	0.00	50,000,000.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	50,000,000.00	0.00	50,000,000.00
026800100100	23050108 Ministry of Animals and Fisheries Development	Workshops/Conferences/Seminars	5,000,000.00	0.00	5,000,000.00
026800100100	23050108 Ministry of Animals and Fisheries Development	Workshops/Conferences/Seminars	10,000,000.00	0.00	10,000,000.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	50,000,000.00	0.00	50,000,000.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	50,000,000.00	0.00	50,000,000.00
026800100100	23030112 Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
026800100100	23040105 Ministry of Animals and Fisheries Development	WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	0.00	30,000,000.00
026800100100	23040105 Ministry of Animals and Fisheries Development	WATER POLLUTION PREVENTION & CONTROL	10,000,000.00	0.00	10,000,000.00
026800100100	23020113 Ministry of Animals and Fisheries Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	0.00	50,000,000.00
026800100100	23030112 Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	0.00	20,000,000.00
026800100100	23050103 Ministry of Animals and Fisheries Development	MONITORING AND EVALUATION	80,000,000.00	0.00	80,000,000.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	45,000,000.00	0.00	45,000,000.00
026800100100	23050108 Ministry of Animals and Fisheries Development	Workshops/Conferences/Seminars	5,000,000.00	0.00	5,000,000.00
026800100100	23020113 Ministry of Animals and Fisheries Development	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	0.00	10,000,000.00
026800100100	23010140 Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL INPUTS	20,000,000.00	2,308,300.00	17,691,700.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	15,000,000.00	0.00	15,000,000.00
026800100100	23030112 Ministry of Animals and Fisheries Development	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	10,000,000.00	0.00	10,000,000.00
026800100100	23010140 Ministry of Animals and Fisheries Development	PURCHASE OF AGRICULTURAL INPUTS	50,000,000.00	18,000,000.00	32,000,000.00



026800100100	23010140 Ministry of Animals and Fisheries Development	PURCHASE OF AGRI CULTURAL I NPUTS	40,000,000.00	0.00	40,000,000.00
026800100100	23050101 Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	30,000,000.00	19,965,000.00	10,035,000.00
026800100100	23050101 Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
026800100100	23010128 Ministry of Animals and Fisheries Development	PURCHASE OF SECURI TY EQUIPMENT	25,000,000.00	0.00	25,000,000.00
026800100100	23020118 Ministry of Animals and Fisheries Development	CONSTRUCTI ON / PROVI SION OF I NFRAS TRUCTURE	30,000,000.00	4,835,000.00	25,165,000.00
026800100100	23010127 Ministry of Animals and Fisheries Development	PURCHASE OF AGRI CULTURAL EQUIPMENT	25,000,000.00	0.00	25,000,000.00
026800100100	23050109 Ministry of Animals and Fisheries Development	POVERTY REDUCTI ON PROGRAMME AND PROJECTS	25,000,000.00	0.00	25,000,000.00
026800100100	23050108 Ministry of Animals and Fisheries Development	Workshops/Conferences/Seminars	25,000,000.00	0.00	25,000,000.00
026800100100	23040102 Ministry of Animals and Fisheries Development	EROSI ON & FLOOD CONTROL	20,000,000.00	0.00	20,000,000.00
026800100100	23010113 Ministry of Animals and Fisheries Development	PURCHASE OF COMPUTERS	8,000,000.00	3,845,000.00	4,155,000.00
026800100100	23010114 Ministry of Animals and Fisheries Development	PURCHASE OF COMPUTER PRI NTERS	15,000,000.00	0.00	15,000,000.00
026800100100	23010104 Ministry of Animals and Fisheries Development	PURCHASE MOTOR CYCLES	10,000,000.00	0.00	10,000,000.00
026800100100	23030103 Ministry of Animals and Fisheries Development	REHABI LI TATI ON / REPAIRS - HOUSI NG	25,000,000.00	0.00	25,000,000.00
026800100100	23020105 Ministry of Animals and Fisheries Development	CONSTRUCTI ON / PROVI SION OF WATER FACI LI TIES	30,000,000.00	0.00	30,000,000.00
026800100100	23050102 Ministry of Animals and Fisheries Development	COMPUTER SOFTWARE ACQUI SI TI ON	443,414,250.00	0.00	443,414,250.00
026800100100	23050102 Ministry of Animals and Fisheries Development	COMPUTER SOFTWARE ACQUI SI TI ON	5,160,780,000.00	0.00	5,160,780,000.00
026800100100	23050102 Ministry of Animals and Fisheries Development	COMPUTER SOFTWARE ACQUI SI TI ON	93,000,000.00	0.00	93,000,000.00
026800100100	23050101 Ministry of Animals and Fisheries Development	RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	5,000,000.00



Livestock Development Programme

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
026800200100		21010101 Livestock Development Programme	SALARY	8,574,714.00	6,214,873.22	2,359,840.78

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
026800200100		22020101 Livestock Development Programme	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	300,000.00	0.00
026800200100		22020102 Livestock Development Programme	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	0.00
026800200100		22020301 Livestock Development Programme	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	400,000.00	150,000.00
026800200100		22020401 Livestock Development Programme	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	300,000.00	700,000.00
026800200100		22020402 Livestock Development Programme	MAINTENANCE OF OFFICE FURNITURE	210,000.00	0.00	210,000.00
026800200100		22020406 Livestock Development Programme	OTHER MAINTENANCE SERVICES	210,000.00	0.00	210,000.00
026800200100		22020501 Livestock Development Programme	LOCAL TRAINING	210,000.00	0.00	210,000.00
026800200100		22021007 Livestock Development Programme	WELFARE PACKAGES	300,000.00	0.00	300,000.00
026800200100		22020403 Livestock Development Programme	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	900,000.00	0.00	900,000.00



Poultry Development Agency

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
026800300100		21010101 Poultry Development Agency	SALARY	3,924,540.00	3,790,313.85	134,226.15

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
026800300100		22020101 Poultry Development Agency	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00
026800300100		22020102 Poultry Development Agency	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00
026800300100		22020103 Poultry Development Agency	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00
026800300100		22020201 Poultry Development Agency	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00
026800300100		22020306 Poultry Development Agency	PRINTING OF SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
026800300100		22020301 Poultry Development Agency	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	700,000.00	200,000.00
026800300100		22020307 Poultry Development Agency	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	900,000.00	500,000.00
026800300100		22020401 Poultry Development Agency	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,500,000.00	9,870,000.00	10,630,000.00
026800300100		22020402 Poultry Development Agency	MAINTENANCE OF OFFICE FURNITURE	300,000.00	152,100.00	147,900.00
026800300100		22020404 Poultry Development Agency	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	200,000.00	200,000.00
026800300100		22020406 Poultry Development Agency	OTHER MAINTENANCE SERVICES	700,000.00	0.00	700,000.00
026800300100		22021003 Poultry Development Agency	PUBLICITY & ADVERTISEMENTS	900,000.00	600,000.00	300,000.00
026800300100		22020708 Poultry Development Agency	MEDICAL CONSULTING	400,000.00	0.00	400,000.00
026800300100		22020803 Poultry Development Agency	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
026800300100		22021007 Poultry Development Agency	WELFARE PACKAGES	500,000.00	0.00	500,000.00



LAW AND JUSTICE SECTOR

21 PERSONNEL COST

JUDICIAL SERVICE COMMISSION

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031801100100	21010101	JUDICIAL SERVICE COMMISSION	SALARY	74,300,359.64	73,754,432.80	545,926.84
031801100100	21010103	JUDICIAL SERVICE COMMISSION	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,206,286.88	7,750,269.76	12,456,017.12

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031801100100	22020101	JUDICIAL SERVICE COMMISSION	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,673,750.00	326,250.00
031801100100	22020102	JUDICIAL SERVICE COMMISSION	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	0.00
031801100100	22020103	JUDICIAL SERVICE COMMISSION	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,500,000.00	5,500,000.00
031801100100	22020301	JUDICIAL SERVICE COMMISSION	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,500,000.00	2,500,000.00
031801100100	22020401	JUDICIAL SERVICE COMMISSION	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	2,500,000.00
031801100100	22020402	JUDICIAL SERVICE COMMISSION	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	500,000.00	2,500,000.00
031801100100	22020404	JUDICIAL SERVICE COMMISSION	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	0.00	2,500,000.00
031801100100	22020403	JUDICIAL SERVICE COMMISSION	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	2,000,000.00
031801100100	22020406	JUDICIAL SERVICE COMMISSION	OTHER MAINTENANCE SERVICES	1,500,000.00	600,000.00	900,000.00
031801100100	22021003	JUDICIAL SERVICE COMMISSION	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	5,000,000.00
031801100100	22021007	JUDICIAL SERVICE COMMISSION	WELFARE PACKAGES	10,000,000.00	900,000.00	9,100,000.00
031801100100	22021019	JUDICIAL SERVICE COMMISSION	MEDICAL EXPENSES-INTERNATIONAL	20,000,000.00	0.00	20,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031801100100	23030121	JUDICIAL SERVICE COMMISSION	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	9,000,000.00	1,000,000.00
031801100100	23030121	JUDICIAL SERVICE COMMISSION	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	0.00	25,000,000.00
031801100100	23020101	JUDICIAL SERVICE COMMISSION	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
031801100100	23020101	JUDICIAL SERVICE COMMISSION	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00
031801100100	23020101	JUDICIAL SERVICE COMMISSION	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	700,000.00	700,000.00	0.00
031801100100	23020101	JUDICIAL SERVICE COMMISSION	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,000,000.00	0.00	8,000,000.00
031801100100	23010105	JUDICIAL SERVICE COMMISSION	PURCHASE OF MOTOR VEHICLES	10,000,000.00	0.00	10,000,000.00
031801100100	23030110	JUDICIAL SERVICE COMMISSION	REHABILITATION / REPAIRS - LIBRARIES	15,000,000.00	0.00	15,000,000.00
031801100100	23010128	JUDICIAL SERVICE COMMISSION	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	0.00	50,000,000.00
031801100100	23020101	JUDICIAL SERVICE COMMISSION	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,000,000.00	0.00	6,000,000.00
031801100100	23030121	JUDICIAL SERVICE COMMISSION	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,000,000.00	0.00	9,000,000.00
031801100100	23030121	JUDICIAL SERVICE COMMISSION	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	0.00



State High Court

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031805100100	21010101	State High Court	SALARY	490,000,000.00	478,400,896.56	11,599,103.44
031805100100	21010103	State High Court	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	50,000,000.00	7,750,269.76	42,249,730.24

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031805100100	22020101	State High Court	LOCAL TRAVEL & TRANSPORT: TRAINING	174,013,800.00	174,013,800.00	0.00
031805100100	22020102	State High Court	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	150,000,000.00	0.00
031805100100	22020101	State High Court	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	15,000,000.00	0.00
031805100100	22020301	State High Court	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000,000.00	40,500,000.00	34,500,000.00
031805100100	22020304	State High Court	MAGAZINES & PERIODICALS	15,000,000.00	15,000,000.00	0.00
031805100100	22020401	State High Court	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	5,000,000.00	45,000,000.00
031805100100	22020402	State High Court	MAINTENANCE OF OFFICE FURNITURE	75,000,000.00	52,000,000.00	23,000,000.00
031805100100	22020601	State High Court	SECURITY SERVICES	75,000,000.00	40,000,000.00	35,000,000.00
031805100100	22021002	State High Court	HONORARIUM & SIGHTING ALLOWANCE	75,000,000.00	75,000,000.00	0.00
031805100100	22021007	State High Court	WELFARE PACKAGES	75,000,000.00	60,000,000.00	15,000,000.00
031805100100	22040101	State High Court	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	20,000,000.00	0.00	20,000,000.00
031805100100	22021019	State High Court	MEDICAL EXPENSES-INTERNATIONAL	75,000,000.00	59,440,000.00	15,560,000.00
031805100100	22020602	State High Court	OFFICE RENT	50,000,000.00	0.00	50,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031805100100	23020101	State High Court	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000.00	0.00	800,000,000.00
031805100100	23010119	State High Court	PURCHASE OF POWER GENERATING SET	40,000,000.00	0.00	40,000,000.00
031805100100	23020101	State High Court	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
031805100100	23050101	State High Court	RESEARCH AND DEVELOPMENT	25,000,000.00	0.00	25,000,000.00
031805100100	23020101	State High Court	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00
031805100100	23030121	State High Court	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	0.00	200,000,000.00



031805100100	23050102 State High Court	COMPUTER SOFTWARE ACQUI SI TION	70,000,000.00	0.00	70,000,000.00
031805100100	23030121 State High Court	REHABI LI TATION / REPAIRS OF OFFICE BUI LDINGS	20,000,000.00	0.00	20,000,000.00
031805100100	23010103 State High Court	PURCHASE OF RESI DENTIAL BUI LDINGS	500,000,000.00	0.00	500,000,000.00
031805100100	23030101 State High Court	REHABI LI TATION / REPAIRS OF RESI DENTIAL BUI LDING	30,000,000.00	0.00	30,000,000.00
031805100100	23020101 State High Court	CONSTRUCTI ON / PROVI SI ON OF OFFICE BUI LDINGS	100,000,000.00	0.00	100,000,000.00
031805100100	23010102 State High Court	PURCHASE OF OFFICE BUI LDINGS	60,000,000.00	0.00	60,000,000.00
031805100100	23030118 State High Court	REHABI LI TATION / REPAIRS - RECREATIONAL FACI LI TIES	50,000,000.00	0.00	50,000,000.00
031805100100	23020101 State High Court	CONSTRUCTI ON / PROVI SI ON OF OFFICE BUI LDINGS	2,000,000.00	0.00	2,000,000.00
031805100100	23020101 State High Court	CONSTRUCTI ON / PROVI SI ON OF OFFICE BUI LDINGS	45,000,000.00	0.00	45,000,000.00
031805100100	23010105 State High Court	PURCHASE OF MOTOR VEHI CLES	50,000,000.00	0.00	50,000,000.00
031805100100	23020102 State High Court	CONSTRUCTI ON / PROVI SI ON OF RESI DENTIAL BUI LDINGS	15,000,000.00	0.00	15,000,000.00
031805100100	23010106 State High Court	PURCHASE OF VANS	30,000,000.00	0.00	30,000,000.00
031805100100	23050101 State High Court	RESEARCH AND DEVELOPMENT	35,000,000.00	0.00	35,000,000.00
031805100100	23030121 State High Court	REHABI LI TATION / REPAIRS OF OFFICE BUI LDINGS	30,000,000.00	0.00	30,000,000.00
031805100100	23030121 State High Court	REHABI LI TATION / REPAIRS OF OFFICE BUI LDINGS	150,000,000.00	0.00	150,000,000.00
031805100100	23010108 State High Court	PURCHASE OF BUSES	70,000,000.00	0.00	70,000,000.00
031805100100	23030121 State High Court	REHABI LI TATION / REPAIRS OF OFFICE BUI LDINGS	50,000,000.00	0.00	50,000,000.00
031805100100	23010105 State High Court	PURCHASE OF MOTOR VEHI CLES	500,000,000.00	0.00	500,000,000.00
031805100100	23010105 State High Court	PURCHASE OF MOTOR VEHI CLES	150,000,000.00	0.00	150,000,000.00
031805100100	23030121 State High Court	REHABI LI TATION / REPAIRS OF OFFICE BUI LDINGS	120,000,000.00	0.00	120,000,000.00



Shari'a Court of Appeal

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031805500100	21010101	Shari'a Court of Appeal	SALARY	557,114,505.36	537,080,281.27	20,034,224.09
031805500100	21010103	Shari'a Court of Appeal	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	40,513,750.12	7,750,269.76	32,763,480.36

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031805500100	22020103	Shari'a Court of Appeal	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	86,000,000.00	51,050,000.00	34,950,000.00
031805500100	22020301	Shari'a Court of Appeal	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00	12,000,000.00	38,000,000.00
031805500100	22020402	Shari'a Court of Appeal	MAINTENANCE OF OFFICE FURNITURE	74,013,800.00	0.00	74,013,800.00
031805500100	22020401	Shari'a Court of Appeal	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	22,500,000.00	27,500,000.00
031805500100	22021007	Shari'a Court of Appeal	WELFARE PACKAGES	10,000,000.00	0.00	10,000,000.00
031805500100	22020403	Shari'a Court of Appeal	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	43,000,000.00	7,000,000.00
031805500100	22020501	Shari'a Court of Appeal	LOCAL TRAINING	5,000,000.00	0.00	5,000,000.00
031805500100	22020701	Shari'a Court of Appeal	FINANCIAL CONSULTING	2,000,000.00	0.00	2,000,000.00
031805500100	22020703	Shari'a Court of Appeal	LEGAL SERVICES	10,000,000.00	0.00	10,000,000.00
031805500100	22030101	Shari'a Court of Appeal	MOTOR CYCLE ADVANCES	30,000,000.00	22,500,000.00	7,500,000.00
031805500100	22020403	Shari'a Court of Appeal	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0.00	10,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
031805500100	23020101	Shari'a Court of Appeal	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	0.00	150,000,000.00
031805500100	23020101	Shari'a Court of Appeal	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
031805500100	23020101	Shari'a Court of Appeal	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
031805500100	23010119	Shari'a Court of Appeal	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	50,000,000.00
031805500100	23020101	Shari'a Court of Appeal	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
031805500100	23030121	Shari'a Court of Appeal	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00
031805500100	23020101	Shari'a Court of Appeal	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
031805500100	23010105	Shari'a Court of Appeal	PURCHASE OF MOTOR VEHICLES	300,000,000.00	0.00	300,000,000.00
031805500100	23020105	Shari'a Court of Appeal	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	20,000,000.00
031805500100	23010119	Shari'a Court of Appeal	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	20,000,000.00
031805500100	23010119	Shari'a Court of Appeal	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	20,000,000.00
031805500100	23030127	Shari'a Court of Appeal	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000.00	0.00	30,000,000.00



Ministry of Justice

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600100100		21010101 Ministry of Justice	SALARY	527,077,158.50	527,077,158.50	0.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600100100		22020306 Ministry of Justice	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	4,000,000.00	1,000,000.00
032600100100		22020401 Ministry of Justice	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	700,000.00	4,300,000.00
032600100100		22020402 Ministry of Justice	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	500,000.00	4,500,000.00
032600100100		22020404 Ministry of Justice	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	5,800,000.00	4,200,000.00
032600100100		22020302 Ministry of Justice	BOOKS	10,000,000.00	1,500,000.00	8,500,000.00
032600100100		22020102 Ministry of Justice	LOCAL TRAVEL & TRANSPORT: OTHERS	16,000,000.00	15,820,000.00	180,000.00
032600100100		22020702 Ministry of Justice	INFORMATION TECHNOLOGY CONSULTING	2,000,000.00	900,000.00	1,100,000.00
032600100100		22040101 Ministry of Justice	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	4,000,000.00	2,100,000.00	1,900,000.00
032600100100		22020101 Ministry of Justice	LOCAL TRAVEL & TRANSPORT: TRAINING	24,810,000.00	24,810,000.00	0.00
032600100100		22021007 Ministry of Justice	WELFARE PACKAGES	60,000,000.00	60,000,000.00	0.00
032600100100		22020406 Ministry of Justice	OTHER MAINTENANCE SERVICES	75,000,000.00	70,276,000.00	4,724,000.00
032600100100		22020703 Ministry of Justice	LEGAL SERVICES	89,500,000.00	84,650,000.00	4,850,000.00
032600100100		22020301 Ministry of Justice	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	5,000,000.00
032600100100		22020501 Ministry of Justice	LOCAL TRAINING	5,000,000.00	2,344,000.00	2,656,000.00
032600100100		22020502 Ministry of Justice	INTERNATIONAL TRAINING	10,000,000.00	0.00	10,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600100100	23030101	Ministry of Justice	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	0.00	10,000,000.00
032600100100	23020106	Ministry of Justice	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000.00	0.00	30,000,000.00
032600100100	23020101	Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
032600100100	23020101	Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	40,000,000.00
032600100100	23020101	Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	40,000,000.00
032600100100	23020101	Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	40,000,000.00
032600100100	23010104	Ministry of Justice	PURCHASE MOTOR CYCLES	20,000,000.00	0.00	20,000,000.00
032600100100	23030101	Ministry of Justice	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	0.00	30,000,000.00
032600100100	23030101	Ministry of Justice	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00	0.00	40,000,000.00
032600100100	23020101	Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	40,000,000.00
032600100100	23020101	Ministry of Justice	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
032600100100	23050103	Ministry of Justice	MONITORING AND EVALUATION	130,000,000.00	0.00	130,000,000.00



Law Reform Commission

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600200100	21010101	Law Reform Commission	SALARY	42,077,158.50	40,895,780.03	1,181,378.47
032600200100	21010103	Law Reform Commission	CONSOLI DATED REVENUE FUND CHARGE- SALARIES	9,071,800.02	7,750,269.76	1,321,530.26
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600200100	22020101	Law Reform Commission	LOCAL TRAVEL & TRANSPORT: TRAI NING	1,000,000.00	800,000.00	200,000.00
032600200100	22020102	Law Reform Commission	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	200,000.00	200,000.00
032600200100	22020301	Law Reform Commission	OFFICE STATI ONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00
032600200100	22020302	Law Reform Commission	BOOKS	400,000.00	400,000.00	0.00
032600200100	22020305	Law Reform Commission	PRI NTING OF NON SECURI TY DOCUMENTS	400,000.00	300,000.00	100,000.00
032600200100	22020401	Law Reform Commission	MAI NTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0.00	400,000.00
032600200100	22020402	Law Reform Commission	MAI NTENANCE OF OFFICE FURNI TURE	400,000.00	250,000.00	150,000.00
032600200100	22020404	Law Reform Commission	MAI NTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0.00	400,000.00
032600200100	22020406	Law Reform Commission	OTHER MAI NTENANCE SERVI CES	400,000.00	300,000.00	100,000.00
032600200100	22021007	Law Reform Commission	WELFARE PACKAGES	400,000.00	0.00	400,000.00
032600200100	22020702	Law Reform Commission	I NFORMATION TECHNOLOGY CONSULTING	400,000.00	0.00	400,000.00
230	CAPI TAL EXPENDI TURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600200100	23010125	Law Reform Commission	PURCHASE OF LI BRARY BOOKS & EQUIPMENT	5,000,000.00	0.00	5,000,000.00
032600200100	23050101	Law Reform Commission	RESEARCH AND DEVELOPMENT	10,000,000.00	0.00	10,000,000.00
032600200100	23050101	Law Reform Commission	RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	5,000,000.00
032600200100	23030121	Law Reform Commission	REHABI LI TATION / REPAIRS OF OFFICE BUI LDINGS	5,000,000.00	0.00	5,000,000.00



Sokoto College of Legal & Islamic Studies

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600600500		21010101 Sokoto College of Legal & Islamic St.	SALARY	163,922,668.00	163,922,668.00	0.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600600500		22020101 Sokoto College of Legal & Islamic St.	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
032600600500		22020102 Sokoto College of Legal & Islamic St.	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	0.00	500,000.00
032600600500		22020103 Sokoto College of Legal & Islamic St.	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	200,000.00	0.00	200,000.00
032600600500		22020201 Sokoto College of Legal & Islamic St.	ELECTRICITY CHARGES	1,000,000.00	0.00	1,000,000.00
032600600500		22020301 Sokoto College of Legal & Islamic St.	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	0.00	700,000.00
032600600500		22020401 Sokoto College of Legal & Islamic St.	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	0.00	500,000.00
032600600500		22020402 Sokoto College of Legal & Islamic St.	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
032600600500		22020404 Sokoto College of Legal & Islamic St.	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0.00	800,000.00
032600600500		22020406 Sokoto College of Legal & Islamic St.	OTHER MAINTENANCE SERVICES	400,000.00	0.00	400,000.00
032600600500		22020501 Sokoto College of Legal & Islamic St.	LOCAL TRAINING	300,000.00	0.00	300,000.00
032600600500		22021002 Sokoto College of Legal & Islamic St.	HONORARIUM & SITTING ALLOWANCE	800,000.00	0.00	800,000.00
032600600500		22020803 Sokoto College of Legal & Islamic St.	PLANT / GENERATOR FUEL COST	1,200,000.00	0.00	1,200,000.00
032600600500		22021010 Sokoto College of Legal & Islamic St.	DIRECT TEACHING & LABORATORY COST	200,000.00	0.00	200,000.00
032600600500		22021009 Sokoto College of Legal & Islamic St.	SPORTING ACTIVITIES	500,000.00	0.00	500,000.00
032600600500		22021007 Sokoto College of Legal & Islamic St.	WELFARE PACKAGES	400,000.00	0.00	400,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600600500	23020107	Sokoto College of Legal & Islamic St.	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	0.00	300,000,000.00
032600600500	23010125	Sokoto College of Legal & Islamic St.	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000.00	0.00	25,000,000.00
032600600500	23010119	Sokoto College of Legal & Islamic St.	PURCHASE OF POWER GENERATING SET	25,000,000.00	0.00	25,000,000.00
032600600500	23050104	Sokoto College of Legal & Islamic St.	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	0.00	15,000,000.00
032600600500	23010105	Sokoto College of Legal & Islamic St.	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00
032600600500	23010108	Sokoto College of Legal & Islamic St.	PURCHASE OF BUSES	15,000,000.00	0.00	15,000,000.00
032600600500	23050104	Sokoto College of Legal & Islamic St.	ANNIVERSARIES/CELEBRATIONS	80,000,000.00	42,000,000.00	38,000,000.00
032600600500	23020106	Sokoto College of Legal & Islamic St.	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70,000,000.00	0.00	70,000,000.00
032600600500	23010122	Sokoto College of Legal & Islamic St.	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	0.00	40,000,000.00
032600600500	23020107	Sokoto College of Legal & Islamic St.	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	100,000,000.00
032600600500	23010105	Sokoto College of Legal & Islamic St.	PURCHASE OF MOTOR VEHICLES	25,000,000.00	0.00	25,000,000.00
032600600500	23020107	Sokoto College of Legal & Islamic St.	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	0.00	20,000,000.00



Tenancy Control and Safety of Person Commission

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600700500		21010101 Tenancy Control and Safety of Person Commission	SALARY	10,000,000.00	0.00	10,000,000.00
032600700500		21010103 Tenancy Control and Safety of Person Commission	CONSOLI DATED REVENUE FUND CHARGE- SALARIES	8,000,000.00	7,750,269.76	249,730.24

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600700500		22020101 Tenancy Control and Safety of Person Commission	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	0.00	4,000,000.00
032600700500		22020102 Tenancy Control and Safety of Person Commission	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	0.00	4,000,000.00
032600700500		22020103 Tenancy Control and Safety of Person Commission	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	0.00	5,000,000.00
032600700500		22020104 Tenancy Control and Safety of Person Commission	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	0.00	5,000,000.00
032600700500		22020301 Tenancy Control and Safety of Person Commission	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	0.00	5,000,000.00
032600700500		22020401 Tenancy Control and Safety of Person Commission	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	5,000,000.00
032600700500		22020404 Tenancy Control and Safety of Person Commission	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	0.00	4,000,000.00
032600700500		22020406 Tenancy Control and Safety of Person Commission	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00
032600700500		22021003 Tenancy Control and Safety of Person Commission	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	4,000,000.00
032600700500		22021007 Tenancy Control and Safety of Person Commission	WELFARE PACKAGES	6,000,000.00	0.00	6,000,000.00
032600700500		22021022 Tenancy Control and Safety of Person Commission	Statistical Operations	5,000,000.00	0.00	5,000,000.00
032600700500		22020803 Tenancy Control and Safety of Person Commission	PLANT / GENERATOR FUEL COST	4,000,000.00	0.00	4,000,000.00
032600700500		22020203 Tenancy Control and Safety of Person Commission	INTERNET ACCESS CHARGES	5,000,000.00	0.00	5,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
032600700500		23020101 Tenancy Control and Safety of Person Commission	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	12,000,000.00	0.00	12,000,000.00
032600700500		23020101 Tenancy Control and Safety of Person Commission	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	40,000,000.00
032600700500		23010105 Tenancy Control and Safety of Person Commission	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00
032600700500		23020122 Tenancy Control and Safety of Person Commission	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	10,000,000.00	0.00	10,000,000.00
032600700500		23010113 Tenancy Control and Safety of Person Commission	PURCHASE OF COMPUTERS	10,000,000.00	0.00	10,000,000.00



SOCIAL SECTOR

21 PERSONNEL COST

Ministry of Youth and Sports Development

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051300100100		21010101 Ministry of Youth and Sports Development	SALARY	69,964,099.77	68,790,787.88	1,173,311.89

220 OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051300100100		22020101 Ministry of Youth and Sports Development	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00
051300100100		22020102 Ministry of Youth and Sports Development	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	0.00
051300100100		22020301 Ministry of Youth and Sports Development	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	1,000,000.00	4,000,000.00
051300100100		22020310 Ministry of Youth and Sports Development	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	13,170,000.00	1,830,000.00
051300100100		22020401 Ministry of Youth and Sports Development	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	6,190,000.00	3,810,000.00
051300100100		22020402 Ministry of Youth and Sports Development	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,390,000.00	7,610,000.00
051300100100		22020406 Ministry of Youth and Sports Development	OTHER MAINTENANCE SERVICES	20,000,000.00	250,000.00	19,750,000.00
051300100100		22020501 Ministry of Youth and Sports Development	LOCAL TRAINING	50,000,000.00	38,870,000.00	11,130,000.00
051300100100		22020502 Ministry of Youth and Sports Development	INTERNATIONAL TRAINING	50,000,000.00	32,373,000.00	17,627,000.00
051300100100		22020708 Ministry of Youth and Sports Development	MEDICAL CONSULTING	5,000,000.00	0.00	5,000,000.00
051300100100		22020803 Ministry of Youth and Sports Development	PLANT / GENERATOR FUEL COST	10,000,000.00	10,000,000.00	0.00
051300100100		22021007 Ministry of Youth and Sports Development	WELFARE PACKAGES	370,000,000.00	367,940,000.00	2,060,000.00
051300100100		22021009 Ministry of Youth and Sports Development	SPORTING ACTIVITIES	100,000,000.00	100,000,000.00	0.00
051300100100		22021021 Ministry of Youth and Sports Development	SPECIAL DAYS/CELEBRATIONS	20,000,000.00	18,155,000.00	1,845,000.00
051300100100		22040103 Ministry of Youth and Sports Development	GRANT TO LOCAL GOVERNMENTS -CURRENT	50,000,000.00	35,109,000.00	14,891,000.00
051300100100		22021002 Ministry of Youth and Sports Development	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	16,120,000.00	3,880,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051300100100	23020101	Ministry of Youth and Sports Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00
051300100100	23050109	Ministry of Youth and Sports Development	POVERTY REDUCTION PROGRAMME AND PROJECTS	550,000,000.00	203,976,500.00	346,023,500.00
051300100100	23020112	Ministry of Youth and Sports Development	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00
051300100100	23020112	Ministry of Youth and Sports Development	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00
051300100100	23030101	Ministry of Youth and Sports Development	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	0.00
051300100100	23010112	Ministry of Youth and Sports Development	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	4,000,000.00	1,000,000.00
051300100100	23030111	Ministry of Youth and Sports Development	REHABILITATION / REPAIRS - SPORTING FACILITIES	100,000,000.00	57,500,000.00	42,500,000.00
051300100100	23030118	Ministry of Youth and Sports Development	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	0.00	50,000,000.00
051300100100	23020101	Ministry of Youth and Sports Development	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	0.00
051300100100	23020112	Ministry of Youth and Sports Development	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	100,000,000.00	31,000,000.00	69,000,000.00
051300100100	23010108	Ministry of Youth and Sports Development	PURCHASE OF BUSES	80,000,000.00	59,300,000.00	20,700,000.00
051300100100	23010105	Ministry of Youth and Sports Development	PURCHASE OF MOTOR VEHICLES	45,000,000.00	0.00	45,000,000.00
051300100100	23030118	Ministry of Youth and Sports Development	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	0.00	50,000,000.00
051300100100	23030118	Ministry of Youth and Sports Development	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	50,000,000.00	0.00	50,000,000.00
051300100100	23020103	Ministry of Youth and Sports Development	CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00	0.00	10,000,000.00



Commission for Persons Living With Disabilities

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051300300100		21010101 Commission for Persons Living With Disabilities	SALARY	21,327,000.00	18,840,432.41	2,486,567.59
051300300100		21010103 Commission for Persons Living With Disabilities	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,000,000.00	4,999,702.32	297.68

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051300300100		22020101 Commission for Persons Living With Disabilities	LOCAL TRAVEL & TRANSPORT: TRAINING	9,120,000.00	6,560,000.00	2,560,000.00
051300300100		22020102 Commission for Persons Living With Disabilities	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	300,000.00	4,700,000.00
051300300100		22020301 Commission for Persons Living With Disabilities	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	400,000.00	1,100,000.00
051300300100		22020401 Commission for Persons Living With Disabilities	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	100,000.00	900,000.00
051300300100		22020402 Commission for Persons Living With Disabilities	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	300,000.00	700,000.00
051300300100		22021007 Commission for Persons Living With Disabilities	WELFARE PACKAGES	103,105,000.00	8,757,000.00	94,348,000.00
051300300100		22020406 Commission for Persons Living With Disabilities	OTHER MAINTENANCE SERVICES	7,000,000.00	0.00	7,000,000.00
051300300100		22021021 Commission for Persons Living With Disabilities	SPECIAL DAYS/CELEBRATIONS	17,100,000.00	15,605,000.00	1,495,000.00
051300300100		22020309 Commission for Persons Living With Disabilities	UNIFORMS & OTHER CLOTHING	2,500,000.00	0.00	2,500,000.00
051300300100		22020310 Commission for Persons Living With Disabilities	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	0.00	10,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051300300100		23010104 Commission for Persons Living With Disabilities	PURCHASE MOTOR CYCLES	30,000,000.00	0.00	30,000,000.00
051300300100		23010124 Commission for Persons Living With Disabilities	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	20,000,000.00
051300300100		23010124 Commission for Persons Living With Disabilities	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	0.00	15,000,000.00
051300300100		23020105 Commission for Persons Living With Disabilities	CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00	0.00	20,000,000.00
051300300100		23030121 Commission for Persons Living With Disabilities	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
051300300100		23010129 Commission for Persons Living With Disabilities	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051300300100		23020101 Commission for Persons Living With Disabilities	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00
051300300100		23020101 Commission for Persons Living With Disabilities	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00



Ministry for Women Affairs

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051400100100		21010101 Ministry for Women Affairs	SALARY	108,210,000.00	107,286,938.56	923,061.44

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051400100100		22020102 Ministry for Women Affairs	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	9,711,000.00	289,000.00
051400100100		22020301 Ministry for Women Affairs	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,340,000.00	2,660,000.00
051400100100		22020401 Ministry for Women Affairs	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00
051400100100		22020402 Ministry for Women Affairs	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	1,000,000.00	4,000,000.00
051400100100		22020406 Ministry for Women Affairs	OTHER MAINTENANCE SERVICES	25,000,000.00	9,694,450.00	15,305,550.00
051400100100		22020501 Ministry for Women Affairs	LOCAL TRAINING	7,000,000.00	0.00	7,000,000.00
051400100100		22021004 Ministry for Women Affairs	MEDICAL EXPENSES-LOCAL	7,500,000.00	0.00	7,500,000.00
051400100100		22021007 Ministry for Women Affairs	WELFARE PACKAGES	10,000,000.00	200,000.00	9,800,000.00
051400100100		22021021 Ministry for Women Affairs	SPECIAL DAYS/CELEBRATIONS	1,535,890.00	100,000.00	1,435,890.00
051400100100		22020307 Ministry for Women Affairs	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	200,000.00	4,800,000.00
051400100100		22020309 Ministry for Women Affairs	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	5,000,000.00
051400100100		22020311 Ministry for Women Affairs	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	5,000,000.00	5,000,000.00
051400100100		22020310 Ministry for Women Affairs	TEACHING AIDS / INSTRUCTION MATERIALS	7,500,000.00	0.00	7,500,000.00
051400100100		22021003 Ministry for Women Affairs	PUBLICITY & ADVERTISEMENTS	21,000,000.00	0.00	21,000,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051400100100	23030106	Ministry for Women Affairs	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	80,000,000.00	0.00	80,000,000.00
051400100100	23030121	Ministry for Women Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
051400100100	23030106	Ministry for Women Affairs	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0.00	50,000,000.00
051400100100	23020111	Ministry for Women Affairs	CONSTRUCTION / PROVISION OF LIBRARIES	60,000,000.00	0.00	60,000,000.00
051400100100	23020101			0.00	0.00	0.00
051400100100	23030121	Ministry for Women Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	76,425,000.00	23,575,000.00
051400100100	23010129	Ministry for Women Affairs	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	41,300,000.00	8,700,000.00
051400100100	23020101	Ministry for Women Affairs	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	131,480,000.00	18,520,000.00
051400100100	23010129	Ministry for Women Affairs	PURCHASE OF INDUSTRIAL EQUIPMENT	60,000,000.00	51,650,000.00	8,350,000.00
051400100100	23010112	Ministry for Women Affairs	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	0.00	70,000,000.00
051400100100	23010129	Ministry for Women Affairs	PURCHASE OF INDUSTRIAL EQUIPMENT	90,000,000.00	0.00	90,000,000.00
051400100100	23030121	Ministry for Women Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	55,000,000.00	0.00	55,000,000.00
051400100100	23010129	Ministry for Women Affairs	PURCHASE OF INDUSTRIAL EQUIPMENT	1,150,000,000.00	0.00	1,150,000,000.00
051400100100	23030101	Ministry for Women Affairs	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	0.00	30,000,000.00
051400100100	23020118	Ministry for Women Affairs	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	20,000,000.00
051400100100	23030121	Ministry for Women Affairs	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
051400100100	23010122	Ministry for Women Affairs	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	90,000,000.00	0.00	90,000,000.00
051400100100	23010119	Ministry for Women Affairs	PURCHASE OF POWER GENERATING SET	50,000,000.00	0.00	50,000,000.00
051400100100	23030118	Ministry for Women Affairs	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00	0.00	30,000,000.00
051400100100	23020101	Ministry for Women Affairs	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
051400100100	23050102	Ministry for Women Affairs	COMPUTER SOFTWARE ACQUISITION	60,000,000.00	0.00	60,000,000.00



051400100100	23020101 Ministry for Women Affairs	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000.00	0.00	90,000,000.00
051400100100	23050109 Ministry for Women Affairs	POVERTY REDUCTION PROGRAMME AND PROJECTS	1,622,000,000.00	0.00	1,622,000,000.00
051400100100	23050109 Ministry for Women Affairs	POVERTY REDUCTION PROGRAMME AND PROJECTS	80,000,000.00	0.00	80,000,000.00
051400100100	23020101 Ministry for Women Affairs	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	0.00	100,000,000.00
051400100100	23050109 Ministry for Women Affairs	POVERTY REDUCTION PROGRAMME AND PROJECTS	1,622,000,000.00	1,500,000,000.00	122,000,000.00
051400100100	23050101 Ministry for Women Affairs	RESEARCH AND DEVELOPMENT	150,180,964.00	0.00	150,180,964.00
051400100100	23050101 Ministry for Women Affairs	RESEARCH AND DEVELOPMENT	1,000,513,620.00	0.00	1,000,513,620.00
051400100100	23010112 Ministry for Women Affairs	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	0.00	80,000,000.00
051400100100	23010112 Ministry for Women Affairs	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0.00	20,000,000.00
051400100100	23050101 Ministry for Women Affairs	RESEARCH AND DEVELOPMENT	85,000,000.00	0.00	85,000,000.00



Ministry for Basic Education

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700100100		21010101 Ministry for Basic Education	SALARY	1,177,642,508.56	1,177,642,508.55	0.01

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700100100		22020101 Ministry for Basic Education	LOCAL TRAVEL & TRANSPORT: TRAINING	240,000,000.00	240,000,000.00	0.00
051700100100		22020102 Ministry for Basic Education	LOCAL TRAVEL & TRANSPORT: OTHERS	343,279,860.76	321,143,000.00	22,136,860.76
051700100100		22020203 Ministry for Basic Education	INTERNET ACCESS CHARGES	2,000,000.00	0.00	2,000,000.00
051700100100		22020301 Ministry for Basic Education	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	7,000,000.00	1,000,000.00
051700100100		22020309 Ministry for Basic Education	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00
051700100100		22020310 Ministry for Basic Education	TEACHING AIDS / INSTRUCTION MATERIALS	155,000,000.00	155,000,000.00	0.00
051700100100		22020312 Ministry for Basic Education	PAYMENT OF EXAMINATION FEES	969,199,678.75	967,450,112.25	1,749,566.50
051700100100		22020402 Ministry for Basic Education	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	40,000,000.00	0.00
051700100100		22020406 Ministry for Basic Education	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	0.00
051700100100		22020707 Ministry for Basic Education	AGRICULTURAL CONSULTING	2,000,000.00	2,000,000.00	0.00
051700100100		22021004 Ministry for Basic Education	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00	0.00
051700100100		22021007 Ministry for Basic Education	WELFARE PACKAGES	306,000,352.00	306,000,352.00	0.00
051700100100		22050102 Ministry for Basic Education	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	603,999,648.00	603,999,648.00	0.00
051700100100		22021010 Ministry for Basic Education	DIRECT TEACHING & LABORATORY COST	25,000,000.00	25,000,000.00	0.00
051700100100		22020307 Ministry for Basic Education	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000,000.00	100,000,000.00	0.00
051700100100		22020501 Ministry for Basic Education	LOCAL TRAINING	306,849,860.00	306,849,860.00	0.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0.00	30,000,000.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	21,603,707.00	0.00	21,603,707.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	350,930,030.00	147,576,807.49	203,353,222.51
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	45,855,885.00	0.00	45,855,885.00
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,976,165.60	0.00	45,976,165.60
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,567,890.89	0.00	80,567,890.89
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	87,556,000.00	0.00	87,556,000.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	170,478,223.00	169,515,892.51	962,330.49
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	160,000,000.00	0.00	160,000,000.00
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	60,843,132.96	0.00	60,843,132.96
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000.00	0.00	70,000,000.00
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000.00	0.00	55,000,000.00
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,064,000.00	0.00	20,064,000.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,560,034.00	0.00	40,560,034.00
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000.00	0.00	55,000,000.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	285,000,000.00	0.00	285,000,000.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	75,000,000.00	0.00	75,000,000.00
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	45,250,000.00	0.00	45,250,000.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	483,063,822.18	479,444,001.50	3,619,820.68
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,119,538.00	0.00	20,119,538.00
051700100100	23030106	Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,601,040.00	0.00	50,601,040.00
051700100100	23020107	Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	0.00	150,000,000.00



051700100100	23020118 Ministry for Basic Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	0.00	20,000,000.00
051700100100	23030106 Ministry for Basic Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,350,000.00	0.00	50,350,000.00
051700100100	23010124 Ministry for Basic Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	150,148,931.00	47,984,039.07	102,164,891.93
051700100100	23010119 Ministry for Basic Education	PURCHASE OF POWER GENERATING SET	80,950,000.00	0.00	80,950,000.00
051700100100	23010112 Ministry for Basic Education	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	7,672,500.00	12,327,500.00
051700100100	23010124 Ministry for Basic Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	250,000,000.00	171,251,607.00	78,748,393.00
051700100100	23010113 Ministry for Basic Education	PURCHASE OF COMPUTERS	92,364,000.00	0.00	92,364,000.00
051700100100	23010124 Ministry for Basic Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,800,000.00	0.00	10,800,000.00
051700100100	23050104 Ministry for Basic Education	ANNIVERSARIES/CELEBRATIONS	50,500,000.00	0.00	50,500,000.00
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	150,000,000.00	0.00	150,000,000.00
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	100,000,000.00
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	193,318,000.00	0.00	193,318,000.00
051700100100	23010118 Ministry for Basic Education	PURCHASE OF SCANNERS	5,260,000.00	0.00	5,260,000.00
051700100100	23010114 Ministry for Basic Education	PURCHASE OF COMPUTER PRINTERS	5,575,000.00	0.00	5,575,000.00
051700100100	23020107 Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,722,814.00	0.00	10,722,814.00
051700100100	23020118 Ministry for Basic Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	330,000,000.00	325,208,786.06	4,791,213.94
051700100100	23020118 Ministry for Basic Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,284,073.00	0.00	50,284,073.00
051700100100	23020118 Ministry for Basic Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	0.00	80,000,000.00
051700100100	23020118 Ministry for Basic Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	0.00	150,000,000.00
051700100100	23020118 Ministry for Basic Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70,000,000.00	0.00	70,000,000.00
051700100100	23020118 Ministry for Basic Education	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	400,000,000.00	397,843,042.19	2,156,957.81
051700100100	23050103 Ministry for Basic Education	MONITORING AND EVALUATION	600,000,000.00	89,330,500.00	510,669,500.00
051700100100	23010126 Ministry for Basic Education	PURCHASE OF SPORTING / GAMING EQUIPMENT	150,000,000.00	0.00	150,000,000.00
051700100100	23020101 Ministry for Basic Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	0.00	40,000,000.00
051700100100	23020101 Ministry for Basic Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,000,000.00	0.00	35,000,000.00
051700100100	23020101 Ministry for Basic Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,000,000.00	0.00	32,000,000.00
051700100100	23020101 Ministry for Basic Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	120,000,000.00	0.00	120,000,000.00
051700100100	23020101 Ministry for Basic Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70,000,000.00	0.00	70,000,000.00



051700100100	23020101 Ministry for Basic Education	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	55,443,069.00	0.00	55,443,069.00
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	3,000,000,000.00	0.00	3,000,000,000.00
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	686,984,800.00	0.00	686,984,800.00
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	3,922,640,000.00	0.00	3,922,640,000.00
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	1,029,124,038.74	0.00	1,029,124,038.74
051700100100	23050101 Ministry for Basic Education	RESEARCH AND DEVELOPMENT	13,608,529.00	13,608,529.00	0.00
051700100100	23020107 Ministry for Basic Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	86,156,578.20	86,156,578.20	0.00



Sultan Maccido Institute for Qur'ani & General Studies

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700260100	21010101	Sultan Maccido Institute for Qur'ani & General Studies	SALARY	131,997,180.40	130,940,353.23	1,056,827.17

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700260100	22020101	Sultan Maccido Institute for Qur'ani & General Studies	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	0.00	1,000,000.00
051700260100	22020102	Sultan Maccido Institute for Qur'ani & General Studies	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
051700260100	22020203	Sultan Maccido Institute for Qur'ani & General Studies	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
051700260100	22020301	Sultan Maccido Institute for Qur'ani & General Studies	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,800,000.00	0.00	2,800,000.00
051700260100	22020307	Sultan Maccido Institute for Qur'ani & General Studies	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	0.00	1,400,000.00
051700260100	22020308	Sultan Maccido Institute for Qur'ani & General Studies	FIELD & CAMPING MATERIALS SUPPLIES	1,000,000.00	0.00	1,000,000.00
051700260100	22020310	Sultan Maccido Institute for Qur'ani & General Studies	TEACHING AIDS / INSTRUCTION MATERIALS	1,600,000.00	0.00	1,600,000.00
051700260100	22020311	Sultan Maccido Institute for Qur'ani & General Studies	FOOD STUFF / CATERING MATERIALS SUPPLIES	104,353,400.00	40,838,000.00	63,515,400.00
051700260100	22020402	Sultan Maccido Institute for Qur'ani & General Studies	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	1,500,000.00
051700260100	22020405	Sultan Maccido Institute for Qur'ani & General Studies	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	0.00	3,000,000.00
051700260100	22020406	Sultan Maccido Institute for Qur'ani & General Studies	OTHER MAINTENANCE SERVICES	15,000,000.00	0.00	15,000,000.00
051700260100	22020701	Sultan Maccido Institute for Qur'ani & General Studies	FINANCIAL CONSULTING	1,500,000.00	0.00	1,500,000.00
051700260100	22020801	Sultan Maccido Institute for Qur'ani & General Studies	MOTOR VEHICLE FUEL COST	1,500,000.00	0.00	1,500,000.00
051700260100	22021003	Sultan Maccido Institute for Qur'ani & General Studies	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	2,000,000.00
051700260100	22021007	Sultan Maccido Institute for Qur'ani & General Studies	WELFARE PACKAGES	3,200,000.00	0.00	3,200,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700260100	23030106	Sultan Maccido Institute for Qur'ani & General Studies	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	222,240,000.00	0.00	222,240,000.00
051700260100	23030106	Sultan Maccido Institute for Qur'ani & General Studies	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,000,000.00	0.00	90,000,000.00
051700260100	23030106	Sultan Maccido Institute for Qur'ani & General Studies	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	190,000,000.00	0.00	190,000,000.00



State Universal Basic Education Board (SUBEB)

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700300100	21010101	State Universal Basic Education Board (SUBEB)	SALARY	254,914,239.68	251,102,517.18	3,811,722.50

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700300100	22020101	State Universal Basic Education Board (SUBEB)	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,900,000.00	3,100,000.00
051700300100	22020401	State Universal Basic Education Board (SUBEB)	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,500,000.00	1,500,000.00
051700300100	22020702	State Universal Basic Education Board (SUBEB)	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	5,000,000.00	0.00
051700300100	22020301	State Universal Basic Education Board (SUBEB)	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,000,000.00	23,000,000.00	0.00
051700300100	22020302	State Universal Basic Education Board (SUBEB)	BOOKS	10,000,000.00	10,000,000.00	0.00
051700300100	22020404	State Universal Basic Education Board (SUBEB)	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	0.00
051700300100	22021009	State Universal Basic Education Board (SUBEB)	SPORTING ACTIVITIES	3,000,000.00	2,200,000.00	800,000.00
051700300100	22020201	State Universal Basic Education Board (SUBEB)	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	0.00
051700300100	22020501	State Universal Basic Education Board (SUBEB)	LOCAL TRAINING	10,000,000.00	7,800,000.00	2,200,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700300100	23020107	State Universal Basic Education Board (SUBEB)	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,111,872,489.78	2,104,642,584.46	7,229,905.32
051700300100	23020101	State Universal Basic Education Board (SUBEB)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	28,650,000.00	171,350,000.00
051700300100	23020101	State Universal Basic Education Board (SUBEB)	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	25,198,075.00	124,801,925.00
051700300100	23010104	State Universal Basic Education Board (SUBEB)	PURCHASE MOTOR CYCLES	1,200,692,752.20	1,125,000,000.00	75,692,752.20
051700300100	23010104	State Universal Basic Education Board (SUBEB)	PURCHASE MOTOR CYCLES	147,378,978.45	100,000,000.00	47,378,978.45
051700300100	23010104	State Universal Basic Education Board (SUBEB)	PURCHASE MOTOR CYCLES	360,278,560.69	352,969,713.00	7,308,847.69
051700300100	23010104	State Universal Basic Education Board (SUBEB)	PURCHASE MOTOR CYCLES	187,498,295.91	184,425,000.00	3,073,295.91
051700300100	23050101	State Universal Basic Education Board (SUBEB)	RESEARCH AND DEVELOPMENT	25,198,075.00	0.00	25,198,075.00



State Agency for Mass Education

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051701000100	21010101	State Agency for Mass Education	SALARY	150,306,629.41	120,155,648.87	30,150,980.54

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051701000100	22020101	State Agency for Mass Education	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00
051701000100	22020102	State Agency for Mass Education	LOCAL TRAVEL & TRANSPORT: OTHERS	2,300,000.00	2,100,000.00	200,000.00
051701000100	22020202	State Agency for Mass Education	TELEPHONE CHARGES	1,000,000.00	100,000.00	900,000.00
051701000100	22020301	State Agency for Mass Education	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00
051701000100	22020310	State Agency for Mass Education	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	0.00
051701000100	22020401	State Agency for Mass Education	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00
051701000100	22020402	State Agency for Mass Education	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00
051701000100	22020403	State Agency for Mass Education	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	200,000.00	400,000.00
051701000100	22020501	State Agency for Mass Education	LOCAL TRAINING	600,000.00	400,000.00	200,000.00
051701000100	22020702	State Agency for Mass Education	INFORMATION TECHNOLOGY CONSULTING	600,000.00	0.00	600,000.00
051701000100	22021001	State Agency for Mass Education	REFRESHMENT & MEALS	600,000.00	0.00	600,000.00
051701000100	22021003	State Agency for Mass Education	PUBLICITY & ADVERTISEMENTS	700,000.00	0.00	700,000.00
051701000100	22021007	State Agency for Mass Education	WELFARE PACKAGES	10,813,000.00	10,813,000.00	0.00
051701000100	22021021	State Agency for Mass Education	SPECIAL DAYS/CELEBRATIONS	800,000.00	0.00	800,000.00
051701000100	22021022	State Agency for Mass Education	Statistical Operations	1,000,000.00	0.00	1,000,000.00
051701000100	22021024	State Agency for Mass Education	Supervision and Monitoring of Capital Projects	1,000,000.00	0.00	1,000,000.00
051701000100	22020706	State Agency for Mass Education	SURVEYING SERVICES	800,000.00	0.00	800,000.00
051701000100	22020701	State Agency for Mass Education	FINANCIAL CONSULTING	800,000.00	0.00	800,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051701000100	23020127	State Agency for Mass Education	CONSTRUCTION OF ICT INFRASTRUCTURES	14,000,000.00	13,867,000.00	133,000.00
051701000100	23030106	State Agency for Mass Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000.00	7,000,000.00	6,000,000.00
051701000100	23030106	State Agency for Mass Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	17,000,000.00	16,626,000.00	374,000.00
051701000100	23010113	State Agency for Mass Education	PURCHASE OF COMPUTERS	21,000,000.00	20,441,125.00	558,875.00
051701000100	23020107	State Agency for Mass Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00	18,824,850.00	1,175,150.00
051701000100	23010104	State Agency for Mass Education	PURCHASE MOTOR CYCLES	39,000,000.00	32,357,500.00	6,642,500.00
051701000100	23030106	State Agency for Mass Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,000,000.00	13,000,000.00	0.00
051701000100	23050101	State Agency for Mass Education	RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	5,000,000.00



State Agency for Normadic Education1

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051701100100		21010101 State Agency for Normadic Education1	SALARY	173,995,882.05	168,954,612.39	5,041,269.66
051701100100		21020101 State Agency for Normadic Education1	NON REGULAR ALLOWANCES	35,000,000.00	35,000,000.00	0.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051701100100		22020101 State Agency for Normadic Education1	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,320,000.00	1,680,000.00
051701100100		22020104 State Agency for Normadic Education1	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	700,000.00	2,300,000.00
051701100100		22020301 State Agency for Normadic Education1	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	3,000,000.00
051701100100		22020401 State Agency for Normadic Education1	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	200,000.00	2,800,000.00
051701100100		22020402 State Agency for Normadic Education1	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00
051701100100		22020201 State Agency for Normadic Education1	ELECTRICITY CHARGES	500,000.00	100,000.00	400,000.00
051701100100		22021007 State Agency for Normadic Education1	WELFARE PACKAGES	20,000,000.00	19,805,000.00	195,000.00
051701100100		22020501 State Agency for Normadic Education1	LOCAL TRAINING	9,000,000.00	9,000,000.00	0.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051701100100		23020107 State Agency for Normadic Education1	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	0.00	30,000,000.00
051701100100		23030106 State Agency for Normadic Education1	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	0.00	15,000,000.00
051701100100		23020107 State Agency for Normadic Education1	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	100,000,000.00
051701100100		23020107 State Agency for Normadic Education1	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	50,000,000.00
051701100100		23020105 State Agency for Normadic Education1	CONSTRUCTION / PROVISION OF WATER FACILITIES	46,421,231.00	0.00	46,421,231.00
051701100100		23020107 State Agency for Normadic Education1	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,500,788.00	0.00	18,500,788.00
051701100100		23020107 State Agency for Normadic Education1	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	18,500,788.00	0.00	18,500,788.00
051701100100		23010105 State Agency for Normadic Education1	PURCHASE OF MOTOR VEHICLES	70,890,000.00	0.00	70,890,000.00



State Library Board

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700800100	21010101	State Library Board	SALARY	43,999,038.29	42,162,803.82	1,836,234.47

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700800100	22020102	State Library Board	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	400,000.00	100,000.00
051700800100	22020601	State Library Board	SECURITY SERVICES	1,000,000.00	1,000,000.00	0.00
051700800100	22020402	State Library Board	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	0.00
051700800100	22020401	State Library Board	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,331,000.00	1,331,000.00	0.00
051700800100	22040101	State Library Board	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	400,000.00	0.00	400,000.00
051700800100	22020301	State Library Board	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	250,000.00	50,000.00
051700800100	22020303	State Library Board	NEWSPAPERS	500,000.00	0.00	500,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051700800100	23020107	State Library Board	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000.00	0.00	55,000,000.00
051700800100	23010125	State Library Board	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	55,000,000.00	0.00	55,000,000.00
051700800100	23030106	State Library Board	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0.00	30,000,000.00
051700800100	23010105	State Library Board	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	30,000,000.00
051700800100	23010125	State Library Board	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	18,000,000.00	22,000,000.00
051700800100	23030110	State Library Board	REHABILITATION / REPAIRS - LIBRARIES	40,000,000.00	0.00	40,000,000.00
051700800100	23030110	State Library Board	REHABILITATION / REPAIRS - LIBRARIES	40,000,000.00	0.00	40,000,000.00



Teachers Service Board(Secondary Edu. Board)

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051705400200		21010101 Teachers Service Board(Secondary Edu. Board)	SALARY	5,991,810,674.90	5,726,238,768.54	265,571,906.36
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051705400200		22020102 Teachers Service Board(Secondary Edu. Board)	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,250,000.00	2,250,000.00
051705400200		22020301 Teachers Service Board(Secondary Edu. Board)	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,719,000.00	1,150,000.00	569,000.00
051705400200		22020402 Teachers Service Board(Secondary Edu. Board)	MAI NTENANCE OF OFFI CE FURNI TURE	2,500,000.00	0.00	2,500,000.00
051705400200		22020801 Teachers Service Board(Secondary Edu. Board)	MOTOR VEH I CLE FUEL COST	2,200,000.00	900,000.00	1,300,000.00
051705400200		22020803 Teachers Service Board(Secondary Edu. Board)	PLANT / GENERATOR FUEL COST	200,000.00	0.00	200,000.00
051705400200		22020401 Teachers Service Board(Secondary Edu. Board)	MAI NTENANCE OF MOTOR VEH I CLE / TRANSPORT EQUI PMENT	2,300,000.00	600,000.00	1,700,000.00
051705400200		22020405 Teachers Service Board(Secondary Edu. Board)	MAI NTENANCE OF PLANTS/GENERATORS	100,530.00	0.00	100,530.00
051705400200		22021007 Teachers Service Board(Secondary Edu. Board)	WELFARE PACKAGES	1,700,000.00	600,000.00	1,100,000.00
051705400200		22020701 Teachers Service Board(Secondary Edu. Board)	FI NANCIAL CONSULTI NG	1,000,000.00	0.00	1,000,000.00
051705400200		22021003 Teachers Service Board(Secondary Edu. Board)	PUBLI C I T Y & ADVERTI SEMENTS	1,000,000.00	0.00	1,000,000.00



Female Education Board

21	PERSONNEL COST			2024 Revised Budget	Actual 2024	Variance 2024
Admin Code	Economic Code	Admin	Economic			
051705700100	21010101	Female Education Board	SALARY	45,353,725.32	45,353,725.32	0.00
220	OVERHEAD COST			2024 Revised Budget	Actual 2024	Variance 2024
Admin Code	Economic Code	Admin	Economic			
051705700100	22020309	Female Education Board	UNI FORMS & OTHER CLOTHI NG	100,000.00	0.00	100,000.00
051705700100	22020310	Female Education Board	TEACHI NG AIDS / I NSTRUCTION MATERI ALS	2,500,000.00	2,500,000.00	0.00
051705700100	22020311	Female Education Board	FOOD STUFF / CATERI NG MATERI ALS SUPPLI ES	200,000.00	0.00	200,000.00
051705700100	22020401	Female Education Board	MAI NTENANCE OF MOTOR VEHI CLE / TRANSPORT EQUIPMENT	5,000,000.00	2,000,000.00	3,000,000.00
051705700100	22020406	Female Education Board	OTHER MAI NTENANCE SERVI CES	5,000,000.00	3,100,000.00	1,900,000.00
051705700100	22020101	Female Education Board	LOCAL TRAVEL & TRANSPORT: TRAI NI NG	5,000,000.00	400,000.00	4,600,000.00
051705700100	22020803	Female Education Board	PLANT / GENERATOR FUEL COST	5,000,000.00	700,000.00	4,300,000.00
051705700100	22021007	Female Education Board	WELFARE PACKAGES	5,000,000.00	300,000.00	4,700,000.00
051705700100	22020501	Female Education Board	LOCAL TRAI NI NG	87,500,000.00	86,978,250.00	521,750.00
051705700100	22050102	Female Education Board	MEAL SUBSI DY TO GOVERNMENT SCHOOLS	5,000,000.00	2,350,500.00	2,649,500.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051705700100	23030121	Female Education Board	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00
051705700100	23010112	Female Education Board	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	30,000,000.00
051705700100	23010129	Female Education Board	PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051705700100	23010129	Female Education Board	PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
051705700100	23010124	Female Education Board	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051705700100	23010124	Female Education Board	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051705700100	23010124	Female Education Board	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051705700100	23010124	Female Education Board	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051705700100	23010124	Female Education Board	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051705700100	23010124	Female Education Board	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051705700100	23010124	Female Education Board	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	0.00	30,000,000.00
051705700100	23030106	Female Education Board	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	0.00	100,000,000.00



Arabic and Islamic Education Commission

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051705800100	21010101	Arabic and Islamic Education Commission	SALARY	1,271,190,351.59	1,268,474,382.47	2,715,969.12

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051705800100	22020102	Arabic and Islamic Education Commission	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	1,000,000.00
051705800100	22020201	Arabic and Islamic Education Commission	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00
051705800100	22020301	Arabic and Islamic Education Commission	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,100,000.00	900,000.00
051705800100	22020401	Arabic and Islamic Education Commission	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
051705800100	22020402	Arabic and Islamic Education Commission	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
051705800100	22021001	Arabic and Islamic Education Commission	REFRESHMENT & MEALS	2,000,000.00	400,000.00	1,600,000.00
051705800100	22020501	Arabic and Islamic Education Commission	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
051705800100	22020901	Arabic and Islamic Education Commission	BANK CHARGES (OTHER THAN INTEREST)	1,500,000.00	0.00	1,500,000.00
051705800100	22020310	Arabic and Islamic Education Commission	TEACHING AIDS / INSTRUCTION MATERIALS	2,380,000.00	1,310,800.00	1,069,200.00
051705800100	22040109	Arabic and Islamic Education Commission	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	250,000.00	750,000.00
051705800100	22021002	Arabic and Islamic Education Commission	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
051705800100	22021003	Arabic and Islamic Education Commission	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
051705800100	22021007	Arabic and Islamic Education Commission	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
051705800100	22020311	Arabic and Islamic Education Commission	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	0.00	1,000,000.00
051705800100	22020309	Arabic and Islamic Education Commission	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00
051705800100	22020302	Arabic and Islamic Education Commission	BOOKS	1,000,000.00	0.00	1,000,000.00
051705800100	22020502	Arabic and Islamic Education Commission	INTERNATIONAL TRAINING	1,000,000.00	0.00	1,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
051705800100	23030106	Arabic and Islamic Education Commission	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	600,000,000.00	0.00	600,000,000.00



Ministry for Higher Education

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900100100		21010101 Ministry for Higher Education	SALARY	35,769,221.96	34,784,269.34	984,952.62

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900100100		22020101 Ministry for Higher Education	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	1,400,000.00	2,600,000.00
056900100100		22020102 Ministry for Higher Education	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	3,065,000.00	1,935,000.00
056900100100		22020202 Ministry for Higher Education	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	0.00
056900100100		22020301 Ministry for Higher Education	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00
056900100100		22020401 Ministry for Higher Education	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,400,000.00	9,225,200.00	174,800.00
056900100100		22020402 Ministry for Higher Education	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00
056900100100		22020406 Ministry for Higher Education	OTHER MAINTENANCE SERVICES	15,000,000.00	14,887,500.00	112,500.00
056900100100		22020703 Ministry for Higher Education	LEGAL SERVICES	4,000,000.00	4,000,000.00	0.00
056900100100		22021007 Ministry for Higher Education	WELFARE PACKAGES	5,000,000.00	2,000,000.00	3,000,000.00
056900100100		22021010 Ministry for Higher Education	DIRECT TEACHING & LABORATORY COST	5,000,000.00	0.00	5,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900100100	23020107	Ministry for Higher Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	106,322,321.76	105,326,308.00	996,013.76
056900100100	23010125	Ministry for Higher Education	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	75,000,000.00	40,739,200.00	34,260,800.00
056900100100	23010124	Ministry for Higher Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	38,000,000.00	37,800,000.00	200,000.00
056900100100	23030106	Ministry for Higher Education	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	641,623,938.52	619,800,419.20	21,823,519.32
056900100100	23010122	Ministry for Higher Education	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	110,724,044.76	89,275,955.24
056900100100	23030127	Ministry for Higher Education	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	100,000,000.00	16,850,000.00	83,150,000.00
056900100100	23010119	Ministry for Higher Education	PURCHASE OF POWER GENERATING SET	60,000,000.00	0.00	60,000,000.00
056900100100	23010105	Ministry for Higher Education	PURCHASE OF MOTOR VEHICLES	75,000,000.00	0.00	75,000,000.00
056900100100	23010105	Ministry for Higher Education	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00
056900100100	23020107	Ministry for Higher Education	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	99,795,321.23	60,103,602.21	39,691,719.02
056900100100	23010124	Ministry for Higher Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	46,000,000.00	45,987,596.00	12,404.00



Sokoto State Polytechnic

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900200100		21010101 Sokoto State Polytechnic	SALARY	1,350,363,751.00	1,350,363,751.00	0.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900200100		22020102 Sokoto State Polytechnic	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
056900200100		22020201 Sokoto State Polytechnic	ELECTRICITY CHARGES	2,000,000.00	0.00	2,000,000.00
056900200100		22020202 Sokoto State Polytechnic	TELEPHONE CHARGES	2,000,000.00	0.00	2,000,000.00
056900200100		22020203 Sokoto State Polytechnic	INTERNET ACCESS CHARGES	2,000,000.00	0.00	2,000,000.00
056900200100		22020205 Sokoto State Polytechnic	WATER RATES	2,000,000.00	0.00	2,000,000.00
056900200100		22020301 Sokoto State Polytechnic	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	0.00	2,000,000.00
056900200100		22020303 Sokoto State Polytechnic	NEWSPAPERS	2,000,000.00	0.00	2,000,000.00
056900200100		22020305 Sokoto State Polytechnic	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00
056900200100		22020306 Sokoto State Polytechnic	PRINTING OF SECURITY DOCUMENTS	2,000,000.00	0.00	2,000,000.00
056900200100		22020307 Sokoto State Polytechnic	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	0.00	1,000,000.00
056900200100		22020309 Sokoto State Polytechnic	UNIFORMS & OTHER CLOTHING	1,000,000.00	0.00	1,000,000.00
056900200100		22020401 Sokoto State Polytechnic	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	0.00	5,000,000.00
056900200100		22020402 Sokoto State Polytechnic	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
056900200100		22020403 Sokoto State Polytechnic	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	2,000,000.00
056900200100		22020404 Sokoto State Polytechnic	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	2,000,000.00
056900200100		22020101 Sokoto State Polytechnic	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
056900200100		22020701 Sokoto State Polytechnic	FINANCIAL CONSULTING	2,000,000.00	0.00	2,000,000.00
056900200100		22021008 Sokoto State Polytechnic	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	0.00	2,000,000.00
056900200100		22021009 Sokoto State Polytechnic	SPORTING ACTIVITIES	2,000,000.00	0.00	2,000,000.00
056900200100		22021002 Sokoto State Polytechnic	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
056900200100		22021001 Sokoto State Polytechnic	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900200100	23030106	Sokoto State Polytechnic	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00	0.00	150,000,000.00
056900200100	23050103	Sokoto State Polytechnic	MONITORING AND EVALUATION	35,000,000.00	0.00	35,000,000.00
056900200100	23050104	Sokoto State Polytechnic	ANNIVERSARIES/CELEBRATIONS	40,000,000.00	0.00	40,000,000.00
056900200100	23050104			0.00	0.00	0.00
056900200100	23030106	Sokoto State Polytechnic	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	25,000,000.00	0.00	25,000,000.00
056900200100	23050104	Sokoto State Polytechnic	ANNIVERSARIES/CELEBRATIONS	20,000,000.00	0.00	20,000,000.00
056900200100	23050103	Sokoto State Polytechnic	MONITORING AND EVALUATION	30,000,000.00	0.00	30,000,000.00
056900200100	23040101	Sokoto State Polytechnic	TREE PLANTING	20,000,000.00	0.00	20,000,000.00
056900200100	23020107	Sokoto State Polytechnic	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00



Collage of Education Sokoto

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900300100	21010101	Collage of Education Sokoto	SALARY	2,457,935,108.70	2,457,935,108.70	0.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900300100	22020101	Collage of Education Sokoto	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	0.00	3,000,000.00
056900300100	22020301	Collage of Education Sokoto	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	3,000,000.00
056900300100	22020201	Collage of Education Sokoto	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00
056900300100	22020401	Collage of Education Sokoto	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	0.00	3,000,000.00
056900300100	22021004	Collage of Education Sokoto	MEDICAL EXPENSES-LOCAL	3,000,000.00	0.00	3,000,000.00
056900300100	22020402	Collage of Education Sokoto	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	1,500,000.00
056900300100	22020405	Collage of Education Sokoto	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	0.00	2,500,000.00
056900300100	22020406	Collage of Education Sokoto	OTHER MAINTENANCE SERVICES	2,000,000.00	0.00	2,000,000.00
056900300100	22021007	Collage of Education Sokoto	WELFARE PACKAGES	5,000,000.00	0.00	5,000,000.00
056900300100	22021002	Collage of Education Sokoto	HONORARIUM & SITTING ALLOWANCE	1,750,000.00	0.00	1,750,000.00
056900300100	22021003	Collage of Education Sokoto	PUBLICITY & ADVERTISEMENTS	4,000,000.00	0.00	4,000,000.00
056900300100	22021009	Collage of Education Sokoto	SPORTING ACTIVITIES	2,340,000.00	0.00	2,340,000.00
056900300100	22021009	Collage of Education Sokoto	SPORTING ACTIVITIES	2,000,000.00	0.00	2,000,000.00
056900300100	22020102	Collage of Education Sokoto	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900300100	23030106	Collage of Education Sokoto	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	0.00	200,000,000.00
056900300100	23010124	Collage of Education Sokoto	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	0.00	25,000,000.00
056900300100	23020107	Collage of Education Sokoto	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	100,000,000.00
056900300100	23020107	Collage of Education Sokoto	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	25,000,000.00	0.00	25,000,000.00
056900300100	23020114	Collage of Education Sokoto	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	0.00	20,000,000.00
056900300100	23010105	Collage of Education Sokoto	PURCHASE OF MOTOR VEHICLES	50,000,000.00	0.00	50,000,000.00
056900300100	23020107	Collage of Education Sokoto	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	100,000,000.00
056900300100	23010124	Collage of Education Sokoto	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	0.00	25,000,000.00
056900300100	23050101	Collage of Education Sokoto	RESEARCH AND DEVELOPMENT	100,000,000.00	0.00	100,000,000.00
056900300100	23020107	Collage of Education Sokoto	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00
056900300100	23010124	Collage of Education Sokoto	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	0.00	40,000,000.00
056900300100	23010124	Collage of Education Sokoto	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	15,000,000.00	0.00	15,000,000.00
056900300100	23030113	Collage of Education Sokoto	REHABILITATION / REPAIRS - ROADS	20,000,000.00	0.00	20,000,000.00



Sokoto State University						
21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900400100		21010101 Sokoto State University	SALARY	2,294,000,000.00	1,667,156,137.64	626,843,862.36
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900400100		22020101 Sokoto State University	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	0.00
056900400100		22020102 Sokoto State University	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00
056900400100		22020301 Sokoto State University	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00
056900400100		22020306 Sokoto State University	PRINTING OF SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00
056900400100		22020305 Sokoto State University	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	0.00
056900400100		22020402 Sokoto State University	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00
056900400100		22020405 Sokoto State University	MAINTENANCE OF PLANTS/GENERATORS	5,000,000.00	4,500,000.00	500,000.00
056900400100		22020404 Sokoto State University	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	9,500,000.00	500,000.00
056900400100		22020801 Sokoto State University	MOTOR VEHICLE FUEL COST	12,000,000.00	12,000,000.00	0.00
056900400100		22020703 Sokoto State University	LEGAL SERVICES	5,000,000.00	4,500,000.00	500,000.00
056900400100		22021007 Sokoto State University	WELFARE PACKAGES	5,000,000.00	4,800,000.00	200,000.00
056900400100		22020201 Sokoto State University	ELECTRICITY CHARGES	5,000,000.00	4,200,000.00	800,000.00
056900400100		22021003 Sokoto State University	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
056900400100		22021001 Sokoto State University	REFRESHMENT & MEALS	3,200,000.00	0.00	3,200,000.00
056900400100		22021002 Sokoto State University	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	0.00
056900400100		22021004 Sokoto State University	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	0.00
056900400100		22021006 Sokoto State University	POSTAGES & COURIER SERVICES	2,000,000.00	0.00	2,000,000.00
056900400100		22021008 Sokoto State University	SUBSCRIPTION TO PROFESSIONAL BODIES	1,500,000.00	0.00	1,500,000.00
056900400100		22021009 Sokoto State University	SPORTING ACTIVITIES	2,000,000.00	0.00	2,000,000.00
056900400100		22021010 Sokoto State University	DIRECT TEACHING & LABORATORY COST	3,000,000.00	0.00	3,000,000.00
056900400100		22020302 Sokoto State University	BOOKS	10,000,000.00	0.00	10,000,000.00
056900400100		22020303 Sokoto State University	NEWSPAPERS	1,000,000.00	0.00	1,000,000.00
056900400100		22020406 Sokoto State University	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00
056900400100		22020701 Sokoto State University	FINANCIAL CONSULTING	2,000,000.00	0.00	2,000,000.00
056900400100		22020203 Sokoto State University	INTERNET ACCESS CHARGES	8,000,000.00	0.00	8,000,000.00
056900400100		22020204 Sokoto State University	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00
056900400100		22020601 Sokoto State University	SECURITY SERVICES	4,000,000.00	0.00	4,000,000.00
056900400100		22020605 Sokoto State University	CLEANING & FUMIGATION SERVICES	3,000,000.00	0.00	3,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900400100	23010105			0.00	0.00	0.00
056900400100	23010107	Sokoto State University	PURCHASE OF TRUCKS	41,874,000.00	0.00	41,874,000.00
056900400100	23020107	Sokoto State University	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,300,446.09	0.00	200,300,446.09
056900400100	23020107	Sokoto State University	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	564,182,208.55	0.00	564,182,208.55
056900400100	23020107	Sokoto State University	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,574,028.59	0.00	15,574,028.59
056900400100	23020107	Sokoto State University	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	0.00	150,000,000.00
056900400100	23020107	Sokoto State University	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,425,971.41	0.00	300,425,971.41
056900400100	23050103	Sokoto State University	MONITORING AND EVALUATION	100,000,000.00	0.00	100,000,000.00



State college of basic and remedial studies

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900500100	21010101	State college of basic and remedial studies	SALARY	233,114,513.34	233,114,513.34	0.00
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900500100	22020101	State college of basic and remedial studies	LOCAL TRAVEL & TRANSPORT: TRAINING	740,740.00	0.00	740,740.00
056900500100	22020102	State college of basic and remedial studies	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	0.00	800,000.00
056900500100	22020203	State college of basic and remedial studies	INTERNET ACCESS CHARGES	370,000.00	0.00	370,000.00
056900500100	22020301	State college of basic and remedial studies	OFFICE STATIONERIES / COMPUTER CONSUMABLES	888,000.00	0.00	888,000.00
056900500100	22020302	State college of basic and remedial studies	BOOKS	400,000.00	0.00	400,000.00
056900500100	22020303	State college of basic and remedial studies	NEWSPAPERS	200,000.00	0.00	200,000.00
056900500100	22020304	State college of basic and remedial studies	MAGAZINES & PERIODICALS	74,000.00	0.00	74,000.00
056900500100	22020305	State college of basic and remedial studies	PRINTING OF NON SECURITY DOCUMENTS	135,400.00	0.00	135,400.00
056900500100	22020307	State college of basic and remedial studies	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,080,000.00	0.00	1,080,000.00
056900500100	22020309	State college of basic and remedial studies	UNIFORMS & OTHER CLOTHING	518,000.00	0.00	518,000.00
056900500100	22020401	State college of basic and remedial studies	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,056,000.00	0.00	1,056,000.00
056900500100	22020402	State college of basic and remedial studies	MAINTENANCE OF OFFICE FURNITURE	720,000.00	0.00	720,000.00
056900500100	22020403	State college of basic and remedial studies	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	740,000.00	0.00	740,000.00
056900500100	22020404	State college of basic and remedial studies	MAINTENANCE OF OFFICE / IT EQUIPMENTS	924,000.00	0.00	924,000.00
056900500100	22020405	State college of basic and remedial studies	MAINTENANCE OF PLANTS/GENERATORS	824,000.00	0.00	824,000.00
056900500100	22020406	State college of basic and remedial studies	OTHER MAINTENANCE SERVICES	740,000.00	0.00	740,000.00
056900500100	22020501	State college of basic and remedial studies	LOCAL TRAINING	400,000.00	0.00	400,000.00
056900500100	22020601	State college of basic and remedial studies	SECURITY SERVICES	80,000.00	0.00	80,000.00
056900500100	22020605	State college of basic and remedial studies	CLEANING & FUMIGATION SERVICES	502,000.00	0.00	502,000.00
056900500100	22020701	State college of basic and remedial studies	FINANCIAL CONSULTING	48,000.00	0.00	48,000.00
056900500100	22020702	State college of basic and remedial studies	INFORMATION TECHNOLOGY CONSULTING	80,000.00	0.00	80,000.00
056900500100	22020703	State college of basic and remedial studies	LEGAL SERVICES	200,000.00	0.00	200,000.00
056900500100	22020801	State college of basic and remedial studies	MOTOR VEHICLE FUEL COST	870,060.00	0.00	870,060.00
056900500100	22020803	State college of basic and remedial studies	PLANT / GENERATOR FUEL COST	986,000.00	0.00	986,000.00
056900500100	22020901	State college of basic and remedial studies	BANK CHARGES (OTHER THAN INTEREST)	37,000.00	0.00	37,000.00



056900500100	22021001 State college of basic and remedial studies	REFRESHMENT & MEALS	1,111,000.00	0.00	1,111,000.00
056900500100	22021002 State college of basic and remedial studies	HONORARI UM & SI TTING ALLOWANCE	3,306,600.00	0.00	3,306,600.00
056900500100	22021003 State college of basic and remedial studies	PUBLI CI TY & ADVERTI SEMENTS	400,000.00	0.00	400,000.00
056900500100	22021006 State college of basic and remedial studies	POSTAGES & COURIER SERVI CES	200,000.00	0.00	200,000.00
056900500100	22021007 State college of basic and remedial studies	WELFARE PACKAGES	207,200.00	0.00	207,200.00
056900500100	22021008 State college of basic and remedial studies	SUBSCRIPTION TO PROFESSIONAL BODI ES	340,000.00	0.00	340,000.00
056900500100	22021009 State college of basic and remedial studies	SPORTING ACTIVI TIES	400,000.00	0.00	400,000.00
056900500100	22021010 State college of basic and remedial studies	DI RECT TEACHI NG & LABORATORY COST	400,000.00	0.00	400,000.00
056900500100	22021014 State college of basic and remedial studies	BUDGET EXPENSES	222,000.00	0.00	222,000.00

230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056900500100	23020107	State college of basic and remedial studies	CONSTRUCTI ON / PROVI SI ON OF PUBLI C SCHOOLS	20,000,000.00	0.00	20,000,000.00
056900500100	23030106	State college of basic and remedial studies	REHABI LI TATI ON / REPAI RS - PUBLI C SCHOOLS	30,000,000.00	0.00	30,000,000.00
056900500100	23010124	State college of basic and remedial studies	PURCHASE OF TEACHI NG / LEARNI NG AID EQUIPMENT	50,000,000.00	0.00	50,000,000.00
056900500100	23020107	State college of basic and remedial studies	CONSTRUCTI ON / PROVI SI ON OF PUBLI C SCHOOLS	35,000,000.00	0.00	35,000,000.00
056900500100	23010107	State college of basic and remedial studies	PURCHASE OF TRUCKS	35,000,000.00	0.00	35,000,000.00
056900500100	23010125	State college of basic and remedial studies	PURCHASE OF LI BRARY BOOKS & EQUIPMENT	15,000,000.00	0.00	15,000,000.00
056900500100	23010125	State college of basic and remedial studies	PURCHASE OF LI BRARY BOOKS & EQUIPMENT	15,000,000.00	0.00	15,000,000.00
056900500100	23030127	State college of basic and remedial studies	REHABI LI TATI ON/REPAI RS- I CT I NFRASSTRUCTURES	34,200,000.00	0.00	34,200,000.00
056900500100	23010124	State college of basic and remedial studies	PURCHASE OF TEACHI NG / LEARNI NG AID EQUIPMENT	10,000,000.00	0.00	10,000,000.00
056900500100	23020105	State college of basic and remedial studies	CONSTRUCTI ON / PROVI SI ON OF WATER FACI LI TIES	17,000,000.00	0.00	17,000,000.00
056900500100	23010105	State college of basic and remedial studies	PURCHASE OF MOTOR VEHI CLES	30,500,000.00	0.00	30,500,000.00
056900500100	23020107	State college of basic and remedial studies	CONSTRUCTI ON / PROVI SI ON OF PUBLI C SCHOOLS	35,000,000.00	0.00	35,000,000.00
056900500100	23020107	State college of basic and remedial studies	CONSTRUCTI ON / PROVI SI ON OF PUBLI C SCHOOLS	15,000,000.00	0.00	15,000,000.00



056900500100	23020107 State college of basic and remedial studies	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	13,200,000.00	0.00	13,200,000.00
056900500100	23010124 State college of basic and remedial studies	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,500,000.00	0.00	5,500,000.00
056900500100	23020127 State college of basic and remedial studies	CONSTRUCTION OF ICT INFRASTRUCTURES	45,000,000.00	0.00	45,000,000.00
056900500100	23010125 State college of basic and remedial studies	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	0.00	15,000,000.00
056900500100	23020107 State college of basic and remedial studies	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,100,000.00	0.00	12,100,000.00
056900500100	23050103 State college of basic and remedial studies	MONITORING AND EVALUATION	35,000,000.00	0.00	35,000,000.00
056900500100	23010124 State college of basic and remedial studies	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	20,000,000.00



Sokoto State Scholarship and Students Matters

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056905500100		21010101 Sokoto State Scholarship and Students Matters	SALARY	39,779,620.83	37,203,235.30	2,576,385.53
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056905500100		22020101 Sokoto State Scholarship and Students Matters	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	600,000.00	900,000.00
056905500100		22020102 Sokoto State Scholarship and Students Matters	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	13,018,000.00	1,982,000.00
056905500100		22020301 Sokoto State Scholarship and Students Matters	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	600,000.00	1,000,000.00
056905500100		22020305 Sokoto State Scholarship and Students Matters	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	1,200,000.00	8,800,000.00
056905500100		22020401 Sokoto State Scholarship and Students Matters	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	600,000.00	9,400,000.00
056905500100		22020402 Sokoto State Scholarship and Students Matters	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	5,000,000.00
056905500100		22020406 Sokoto State Scholarship and Students Matters	OTHER MAINTENANCE SERVICES	8,500,000.00	1,800,000.00	6,700,000.00
056905500100		22021007 Sokoto State Scholarship and Students Matters	WELFARE PACKAGES	5,000,000.00	3,130,000.00	1,870,000.00
056905500100		22021010 Sokoto State Scholarship and Students Matters	DIRECT TEACHING & LABORATORY COST	5,800,000.00	0.00	5,800,000.00
056905500100		22020104 Sokoto State Scholarship and Students Matters	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	57,001,000.00	2,999,000.00
056905500100		22021020 Sokoto State Scholarship and Students Matters	FOREIGN SCHOLARSHIP SCHEME	1,300,000,000.00	1,289,978,802.26	10,021,197.74
056905500100		22021025 Sokoto State Scholarship and Students Matters	Domestic Scholarship	800,000,000.00	757,070,732.42	42,929,267.58
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056905500100		23010105 Sokoto State Scholarship and Students Matters		50,000,000.00	0.00	50,000,000.00
056905500100		23010108 Sokoto State Scholarship and Students Matters		70,000,000.00	0.00	70,000,000.00
056905500100		23050102 Sokoto State Scholarship and Students Matters		15,400,000.00	0.00	15,400,000.00
056905500100		23030121 Sokoto State Scholarship and Students Matters		16,059,000.00	0.00	16,059,000.00



Shehu Shagari University of Education

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056905600100	21010101	Shehu Shagari University of Education	SALARY	506,179,517.76	496,239,827.12	9,939,690.64
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056905600100	22020101	Shehu Shagari University of Education	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	0.00	40,000,000.00
056905600100	22020102	Shehu Shagari University of Education	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	0.00	40,000,000.00
056905600100	22020301	Shehu Shagari University of Education	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	0.00	30,000,000.00
056905600100	22020307	Shehu Shagari University of Education	DRUGS/LABORATORY/MEDICAL SUPPLIES	30,000,000.00	0.00	30,000,000.00
056905600100	22020310	Shehu Shagari University of Education	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	0.00	30,000,000.00
056905600100	22020401	Shehu Shagari University of Education	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	0.00	20,000,000.00
056905600100	22020402	Shehu Shagari University of Education	MAINTENANCE OF OFFICE FURNITURE	30,000,000.00	0.00	30,000,000.00
056905600100	22020403	Shehu Shagari University of Education	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	0.00	10,000,000.00
056905600100	22020404	Shehu Shagari University of Education	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000,000.00	0.00	10,000,000.00
056905600100	22020405	Shehu Shagari University of Education	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	0.00	20,000,000.00
056905600100	22020406	Shehu Shagari University of Education	OTHER MAINTENANCE SERVICES	30,000,000.00	0.00	30,000,000.00
056905600100	22020701	Shehu Shagari University of Education	FINANCIAL CONSULTING	30,000,000.00	0.00	30,000,000.00
056905600100	22020801	Shehu Shagari University of Education	MOTOR VEHICLE FUEL COST	30,000,000.00	0.00	30,000,000.00
056905600100	22021001	Shehu Shagari University of Education	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
056905600100	22021002	Shehu Shagari University of Education	HONORARIUM & SITTING ALLOWANCE	30,000,000.00	0.00	30,000,000.00
056905600100	22021003	Shehu Shagari University of Education	PUBLICITY & ADVERTISEMENTS	10,000,000.00	0.00	10,000,000.00
056905600100	22021004	Shehu Shagari University of Education	MEDICAL EXPENSES-LOCAL	500,000.00	0.00	500,000.00
056905600100	22021006	Shehu Shagari University of Education	POSTAGES & COURIER SERVICES	10,000,000.00	0.00	10,000,000.00
056905600100	22021007	Shehu Shagari University of Education	WELFARE PACKAGES	25,000,000.00	0.00	25,000,000.00
056905600100	22021008	Shehu Shagari University of Education	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	0.00	10,000,000.00
056905600100	22021009	Shehu Shagari University of Education	SPORTING ACTIVITIES	10,000,000.00	0.00	10,000,000.00
056905600100	22021010	Shehu Shagari University of Education	DIRECT TEACHING & LABORATORY COST	50,000,000.00	0.00	50,000,000.00



056905600100	22021014 Shehu Shagari University of Education	BUDGET EXPENSES	500,000.00	0.00	500,000.00
056905600100	22021021 Shehu Shagari University of Education	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	0.00	50,000,000.00
056905600100	22020201 Shehu Shagari University of Education	ELECTRICITY CHARGES	10,000,000.00	0.00	10,000,000.00
056905600100	22020302 Shehu Shagari University of Education	BOOKS	70,000,000.00	0.00	70,000,000.00
056905600100	22020305 Shehu Shagari University of Education	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	10,000,000.00
056905600100	22020306 Shehu Shagari University of Education	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	0.00	10,000,000.00
056905600100	22020309 Shehu Shagari University of Education	UNIFORMS & OTHER CLOTHING	500,000.00	0.00	500,000.00
056905600100	22020202 Shehu Shagari University of Education	TELEPHONE CHARGES	10,000,000.00	0.00	10,000,000.00
056905600100	22020501 Shehu Shagari University of Education	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00
056905600100	22020502 Shehu Shagari University of Education	INTERNATIONAL TRAINING	10,000,000.00	0.00	10,000,000.00

230 CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
056905600100	23010124	Shehu Shagari University of Education	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	0.00	40,000,000.00
056905600100	23010125	Shehu Shagari University of Education	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	0.00	50,000,000.00
056905600100	23010105	Shehu Shagari University of Education	PURCHASE OF MOTOR VEHICLES	40,000,000.00	0.00	40,000,000.00
056905600100	23010108	Shehu Shagari University of Education	PURCHASE OF BUSES	50,000,000.00	0.00	50,000,000.00
056905600100	23020106	Shehu Shagari University of Education	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	20,000,000.00	0.00	20,000,000.00
056905600100	23020116	Shehu Shagari University of Education	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000.00	0.00	140,000,000.00
056905600100	23050101	Shehu Shagari University of Education	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
056905600100	23010113	Shehu Shagari University of Education	PURCHASE OF COMPUTERS	60,000,000.00	0.00	60,000,000.00
056905600100	23050103	Shehu Shagari University of Education	MONITORING AND EVALUATION	20,000,000.00	0.00	20,000,000.00
056905600100	23050103	Shehu Shagari University of Education	MONITORING AND EVALUATION	30,000,000.00	0.00	30,000,000.00



Ministry of Health						
21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100100100		21010101 Ministry of Health	SALARY	2,624,300,000.00	2,560,019,996.89	64,280,003.11
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100100100		22020101 Ministry of Health	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00
052100100100		22020102 Ministry of Health	LOCAL TRAVEL & TRANSPORT: OTHERS	51,367,017.00	48,604,924.41	2,762,092.59
052100100100		22020301 Ministry of Health	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,009.00	0.00	20,000,009.00
052100100100		22020305 Ministry of Health	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	0.00	10,000,000.00
052100100100		22020307 Ministry of Health	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000,000.00	57,038,000.00	142,962,000.00
052100100100		22020401 Ministry of Health	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
052100100100		22020402 Ministry of Health	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0.00	5,000,000.00
052100100100		22020406 Ministry of Health	OTHER MAINTENANCE SERVICES	100,000,000.00	46,113,812.50	53,886,187.50
052100100100		22020501 Ministry of Health	LOCAL TRAINING	109,359,394.00	18,263,062.50	91,096,331.50
052100100100		22020502 Ministry of Health	INTERNATIONAL TRAINING	80,000,000.00	13,202,000.00	66,798,000.00
052100100100		22020605 Ministry of Health	CLEANING & FUMIGATION SERVICES	30,000,000.00	4,500,000.00	25,500,000.00
052100100100		22020702 Ministry of Health	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	0.00	10,000,000.00
052100100100		22020708 Ministry of Health	MEDICAL CONSULTING	36,000,000.00	12,384,000.00	23,616,000.00
052100100100		22020801 Ministry of Health	MOTOR VEHICLE FUEL COST	10,000,000.00	0.00	10,000,000.00
052100100100		22020803 Ministry of Health	PLANT / GENERATOR FUEL COST	80,000,000.00	0.00	80,000,000.00
052100100100		22021004 Ministry of Health	MEDICAL EXPENSES-LOCAL	25,000,000.00	25,000,000.00	0.00
052100100100		22021007 Ministry of Health	WELFARE PACKAGES	10,000,000.00	8,300,000.00	1,700,000.00
052100100100		22021019 Ministry of Health	MEDICAL EXPENSES-INTERNATIONAL	75,000,000.00	46,120,000.00	28,880,000.00
052100100100		22021024 Ministry of Health	Supervision and Monitoring of Capital Projects	10,000,000.00	6,942,000.00	3,058,000.00
052100100100		22021021 Ministry of Health	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	13,300,000.00	1,700,000.00
052100100100		22021001 Ministry of Health	REFRESHMENT & MEALS	10,000,000.00	0.00	10,000,000.00
052100100100		22021014 Ministry of Health	BUDGET EXPENSES	10,000,000.00	0.00	10,000,000.00
052100100100		22020309 Ministry of Health	UNIFORMS & OTHER CLOTHING	10,000,000.00	4,200,000.00	5,800,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100100100	23020106	Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
052100100100	23010122	Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00
052100100100	23020106	Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
052100100100	23020106	Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
052100100100	23010122	Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00
052100100100	23020106	Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
052100100100	23010122	Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00
052100100100	23020106	Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	74,316,713.26	74,316,713.26	0.00
052100100100	23010122	Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	725,683,286.74	0.00	725,683,286.74
052100100100	23030105	Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70,000,000.00	0.00	70,000,000.00
052100100100	23030106	Ministry of Health	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	60,000,000.00	0.00	60,000,000.00
052100100100	23030106	Ministry of Health	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,447,222.86	0.00	100,447,222.86
052100100100	23030106	Ministry of Health	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	67,575,075.75	0.00	67,575,075.75
052100100100	23020106	Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00
052100100100	23050101	Ministry of Health	RESEARCH AND DEVELOPMENT	70,000,000.00	0.00	70,000,000.00
052100100100	23050103	Ministry of Health	MONITORING AND EVALUATION	60,000,000.00	0.00	60,000,000.00
052100100100	23050101	Ministry of Health	RESEARCH AND DEVELOPMENT	50,000,000.00	0.00	50,000,000.00
052100100100	23050101	Ministry of Health	RESEARCH AND DEVELOPMENT	100,000,000.00	15,000,000.00	85,000,000.00
052100100100	23050101	Ministry of Health	RESEARCH AND DEVELOPMENT	15,000,000.00	0.00	15,000,000.00
052100100100	23050107	Ministry of Health	MARGIN FOR INCREASES IN COSTS	5,000,000.00	0.00	5,000,000.00
052100100100	23050108	Ministry of Health	Workshops/Conferences/Seminars	60,000,000.00	0.00	60,000,000.00
052100100100	23050101	Ministry of Health	RESEARCH AND DEVELOPMENT	200,000,000.00	0.00	200,000,000.00
052100100100	23010122	Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	49,819,600.00	0.00	49,819,600.00
052100100100	23010123	Ministry of Health	PURCHASE OF FIRE FIGHTING EQUIPMENT	49,167,445.00	0.00	49,167,445.00
052100100100	23010124	Ministry of Health	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	49,800,000.00	0.00	49,800,000.00
052100100100	23010125	Ministry of Health	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000,000.00	0.00	100,000,000.00
052100100100	23030105	Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	49,646,430.00	0.00	49,646,430.00



052100100100	23030106 Ministry of Health	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	48,900,000.20	0.00	48,900,000.20
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	47,800,500.00	0.00	47,800,500.00
052100100100	23010123 Ministry of Health	PURCHASE OF FIRE FIGHTING EQUIPMENT	49,560,300.70	0.00	49,560,300.70
052100100100	23010124 Ministry of Health	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,285,003.00	0.00	45,285,003.00
052100100100	23030105 Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	19,527,500.00	5,000,000.00	14,527,500.00
052100100100	23030105 Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	49,727,450.00	0.00	49,727,450.00
052100100100	23030105 Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	48,980,300.00	0.00	48,980,300.00
052100100100	23020114 Ministry of Health	CONSTRUCTION / PROVISION OF ROADS	30,950,000.00	0.00	30,950,000.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,950,000.00	0.00	30,950,000.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,950,000.00	0.00	30,950,000.00
052100100100	23020106 Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	149,519,999.57	0.00	149,519,999.57
052100100100	23020106 Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	146,163,000.00	0.00	146,163,000.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	43,819,000.00	106,181,000.00
052100100100	23050101 Ministry of Health	RESEARCH AND DEVELOPMENT	20,000,000.00	18,609,850.00	1,390,150.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	53,320,000.00	46,680,000.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	45,080,125.00	54,919,875.00
052100100100	23020106 Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	86,871,180.70	0.00	86,871,180.70
052100100100	23050103 Ministry of Health	MONITORING AND EVALUATION	100,000,000.00	0.00	100,000,000.00
052100100100	23030105 Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	0.00	20,000,000.00
052100100100	23030105 Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00	0.00	20,000,000.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	0.00	20,000,000.00
052100100100	23030105 Ministry of Health	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00	43,887,118.48	56,112,881.52
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	14,802,750.00	35,197,250.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0.00	50,000,000.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	15,802,500.00	34,197,500.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	0.00	150,000,000.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	0.00	150,000,000.00



052100100100	23020105 Ministry of Health	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	0.00	150,000,000.00
052100100100	23010139 Ministry of Health	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	100,000,000.00	0.00	100,000,000.00
052100100100	23050103 Ministry of Health	MONITORING AND EVALUATION	300,000,000.00	3,375,000.00	296,625,000.00
052100100100	23020106 Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	200,000,000.00	0.00	200,000,000.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000,000.00	0.00	500,000,000.00
052100100100	23010108 Ministry of Health	PURCHASE OF BUSES	35,000,000.00	0.00	35,000,000.00
052100100100	23050103 Ministry of Health	MONITORING AND EVALUATION	55,000,000.00	0.00	55,000,000.00
052100100100	23050103 Ministry of Health	MONITORING AND EVALUATION	500,000,000.00	0.00	500,000,000.00
052100100100	23050103 Ministry of Health	MONITORING AND EVALUATION	55,000,000.00	0.00	55,000,000.00
052100100100	23020106 Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	0.00	100,000,000.00
052100100100	23010106 Ministry of Health	PURCHASE OF VANS	148,000,000.00	0.00	148,000,000.00
052100100100	23050101 Ministry of Health	RESEARCH AND DEVELOPMENT	45,000,000.00	45,000,000.00	0.00
052100100100	23010122 Ministry of Health	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	0.00	200,000,000.00
052100100100	23050101 Ministry of Health	RESEARCH AND DEVELOPMENT	5,695,009,440.00	0.00	5,695,009,440.00
052100100100	23050101 Ministry of Health	RESEARCH AND DEVELOPMENT	7,050,000.00	0.00	7,050,000.00
052100100100	23020102 Ministry of Health	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	132,456,381.62	97,791,304.99	34,665,076.63
052100100100	23020106 Ministry of Health	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	16,392,546.67	9,171,240.49	7,221,306.18



Sokoto State contributory health care mgt agency

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100200100	21010101	Sokoto State contributory health care mgt agency	SALARY	11,950,245.00	11,723,325.79	226,919.21

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100200100	22020101	Sokoto State contributory health care mgt agency	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	900,000.00	100,000.00
052100200100	22020102	Sokoto State contributory health care mgt agency	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,200,000.00	300,000.00
052100200100	22021003	Sokoto State contributory health care mgt agency	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	0.00
052100200100	22020301	Sokoto State contributory health care mgt agency	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	850,000.00	650,000.00
052100200100	22020208	Sokoto State contributory health care mgt agency	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	150,000.00	850,000.00
052100200100	22020401	Sokoto State contributory health care mgt agency	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	0.00	1,500,000.00
052100200100	22020402	Sokoto State contributory health care mgt agency	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	1,500,000.00
052100200100	22020406	Sokoto State contributory health care mgt agency	OTHER MAINTENANCE SERVICES	4,250,000.00	500,000.00	3,750,000.00
052100200100	22021007	Sokoto State contributory health care mgt agency	WELFARE PACKAGES	1,250,000.00	0.00	1,250,000.00
052100200100	22020203	Sokoto State contributory health care mgt agency	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00
052100200100	22020405	Sokoto State contributory health care mgt agency	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	0.00	1,500,000.00
052100200100	22020501	Sokoto State contributory health care mgt agency	LOCAL TRAINING	12,000,000.00	0.00	12,000,000.00
052100200100	22020701	Sokoto State contributory health care mgt agency	FINANCIAL CONSULTING	500,000.00	0.00	500,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100200100	23010106	Sokoto State contributory health care mgt agency	RESEARCH AND DEVELOPMENT	60,000,000.00	0.00	60,000,000.00
052100200100	23010113	Sokoto State contributory health care mgt agency	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	55,000,000.00	0.00	55,000,000.00
052100200100	23010114	Sokoto State contributory health care mgt agency	RESEARCH AND DEVELOPMENT	5,000,000.00	0.00	5,000,000.00



Primary Health Care Development Agency

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100300100	21010101	Primary Health Care Development Agency	SALARY	707,835,812.00	687,371,403.37	20,464,408.63

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100300100	22020101	Primary Health Care Development Agency	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	3,385,000.00	1,615,000.00
052100300100	22020102	Primary Health Care Development Agency	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,100,000.00	3,900,000.00
052100300100	22020801	Primary Health Care Development Agency	MOTOR VEHICLE FUEL COST	5,000,000.00	0.00	5,000,000.00
052100300100	22020301	Primary Health Care Development Agency	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,400,000.00	600,000.00
052100300100	22020402	Primary Health Care Development Agency	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	0.00	3,000,000.00
052100300100	22020401	Primary Health Care Development Agency	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00
052100300100	22020405	Primary Health Care Development Agency	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	500,000.00	1,500,000.00
052100300100	22020403	Primary Health Care Development Agency	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	721,250.00	278,750.00
052100300100	22021007	Primary Health Care Development Agency	WELFARE PACKAGES	3,000,000.00	0.00	3,000,000.00
052100300100	22020406	Primary Health Care Development Agency	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00
052100300100	22021003	Primary Health Care Development Agency	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
052100300100	22020307	Primary Health Care Development Agency	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	3,663,750.00	6,336,250.00
052100300100	22020308	Primary Health Care Development Agency	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	1,500,000.00	3,500,000.00
052100300100	22020501	Primary Health Care Development Agency	LOCAL TRAINING	4,000,000.00	1,500,000.00	2,500,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052100300100	23030105	Primary Health Care Development Agency	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00
052100300100	23020103	Primary Health Care Development Agency	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00
052100300100	23030105	Primary Health Care Development Agency	RESEARCH AND DEVELOPMENT	600,000,000.00	0.00	600,000,000.00
052100300100	23010105	Primary Health Care Development Agency	RESEARCH AND DEVELOPMENT	300,000,000.00	0.00	300,000,000.00



Specialist Hospital

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052102600100		21010101 Specialist Hospital	SALARY	2,757,182,250.86	2,586,133,883.28	171,048,367.58

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052102600100		22020101 Specialist Hospital	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	2,500,000.00	0.00
052102600100		22020102 Specialist Hospital	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,750,000.00	250,000.00
052102600100		22021003 Specialist Hospital	PUBLICITY & ADVERTISEMENTS	1,000,000.00	750,000.00	250,000.00
052102600100		22020204 Specialist Hospital	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00
052102600100		22020401 Specialist Hospital	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	0.00
052102600100		22020708 Specialist Hospital	MEDICAL CONSULTING	1,500,000.00	1,500,000.00	0.00
052102600100		22020403 Specialist Hospital	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,250,000.00	3,000,000.00	1,250,000.00
052102600100		22020406 Specialist Hospital	OTHER MAINTENANCE SERVICES	4,000,000.00	4,000,000.00	0.00
052102600100		22021007 Specialist Hospital	WELFARE PACKAGES	5,000,000.00	5,000,000.00	0.00
052102600100		22020203 Specialist Hospital	INTERNET ACCESS CHARGES	1,000,000.00	0.00	1,000,000.00
052102600100		22020803 Specialist Hospital	PLANT / GENERATOR FUEL COST	2,000,000.00	2,000,000.00	0.00
052102600100		22020208 Specialist Hospital	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	0.00
052102600100		22020701 Specialist Hospital	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	0.00
052102600100		22020307 Specialist Hospital	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00	2,000,000.00	0.00



Maryam Abacha W& Child. Hospital

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052102600200	21010101	Maryam Abacha W& Child. Hospital	SALARY	739,826,576.16	722,579,846.53	17,246,729.64

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052102600200	22020101	Maryam Abacha W& Child. Hospital	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,500,000.00	500,000.00
052102600200	22020102	Maryam Abacha W& Child. Hospital	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,500,000.00	2,500,000.00
052102600200	22020307	Maryam Abacha W& Child. Hospital	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	3,000,000.00	2,000,000.00
052102600200	22020309	Maryam Abacha W& Child. Hospital	UNIFORMS & OTHER CLOTHING	3,800,000.00	1,500,000.00	2,300,000.00
052102600200	22020708	Maryam Abacha W& Child. Hospital	MEDICAL CONSULTING	5,000,000.00	0.00	5,000,000.00
052102600200	22021007	Maryam Abacha W& Child. Hospital	WELFARE PACKAGES	5,500,000.00	3,500,000.00	2,000,000.00
052102600200	22020801	Maryam Abacha W& Child. Hospital	MOTOR VEHICLE FUEL COST	7,700,000.00	2,500,000.00	5,200,000.00
052102600200	22021003	Maryam Abacha W& Child. Hospital	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	3,000,000.00
052102600200	22020401	Maryam Abacha W& Child. Hospital	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	500,000.00	5,000,000.00
052102600200	22020311	Maryam Abacha W& Child. Hospital	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,600,000.00	0.00	6,600,000.00



Noma Children Hospital

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052103600100	21010101	Noma Children Hospital	SALARY	240,338,250.00	237,486,915.46	2,851,334.54

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052103600100	22020101	Noma Children Hospital	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00
052103600100	22020102	Noma Children Hospital	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00
052103600100	22020301	Noma Children Hospital	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	1,600,000.00	0.00
052103600100	22020401	Noma Children Hospital	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00
052103600100	22020402	Noma Children Hospital	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00
052103600100	22020403	Noma Children Hospital	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	0.00
052103600100	22020405	Noma Children Hospital	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	2,000,000.00	0.00
052103600100	22020406	Noma Children Hospital	OTHER MAINTENANCE SERVICES	1,200,000.00	1,200,000.00	0.00
052103600100	22020801	Noma Children Hospital	MOTOR VEHICLE FUEL COST	2,000,000.00	2,000,000.00	0.00
052103600100	22021003	Noma Children Hospital	PUBLICITY & ADVERTISEMENTS	1,300,000.00	1,300,000.00	0.00
052103600100	22021007	Noma Children Hospital	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00



Orthopedic Hospital Wamakko

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052104100100	21010101	Orthopedic Hospital Wamakko	SALARY	342,683,728.97	342,683,728.97	0.01

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052104100100	22020101	Orthopedic Hospital Wamakko	LOCAL TRAVEL & TRANSPORT: TRAINING	250,000.00	250,000.00	0.00
052104100100	22020301	Orthopedic Hospital Wamakko	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00
052104100100	22020803	Orthopedic Hospital Wamakko	PLANT / GENERATOR FUEL COST	1,000,000.00	1,000,000.00	0.00
052104100100	22020307	Orthopedic Hospital Wamakko	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	0.00
052104100100	22020402	Orthopedic Hospital Wamakko	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	0.00
052104100100	22020406	Orthopedic Hospital Wamakko	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	0.00
052104100100	22020401	Orthopedic Hospital Wamakko	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00
052104100100	22020404	Orthopedic Hospital Wamakko	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	0.00
052104100100	22020901	Orthopedic Hospital Wamakko	BANK CHARGES (OTHER THAN INTEREST)	2,000,000.00	2,000,000.00	0.00
052104100100	22021007	Orthopedic Hospital Wamakko	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00
052104100100	22020102	Orthopedic Hospital Wamakko	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00



Hospitals Services Magt. Board

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110200100	21010101	Hospitals Services Magt. Board	SALARY	4,127,252,324.41	3,966,242,307.73	161,010,016.68
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110200100	22020102	Hospitals Services Magt. Board	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	7,800,000.00	200,000.00
052110200100	22020201	Hospitals Services Magt. Board	ELECTRICITY CHARGES	2,000,000.00	1,800,000.00	200,000.00
052110200100	22020301	Hospitals Services Magt. Board	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	0.00
052110200100	22020402	Hospitals Services Magt. Board	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00
052110200100	22020401	Hospitals Services Magt. Board	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	0.00
052110200100	22020501	Hospitals Services Magt. Board	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00
052110200100	22021001	Hospitals Services Magt. Board	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	0.00
052110200100	22021007	Hospitals Services Magt. Board	WELFARE PACKAGES	2,000,000.00	2,000,000.00	0.00
052110200100	22020403	Hospitals Services Magt. Board	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	0.00



College of Nursing Sciences

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110400100		21010101 College of Nursing Sciences	SALARY	432,338,250.00	429,083,728.66	3,254,521.34

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110400100		22020101 College of Nursing Sciences	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
052110400100		22020102 College of Nursing Sciences	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	2,000,000.00
052110400100		22020301 College of Nursing Sciences	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	0.00	3,000,000.00
052110400100		22020302 College of Nursing Sciences	BOOKS	3,000,000.00	0.00	3,000,000.00
052110400100		22020401 College of Nursing Sciences	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
052110400100		22020403 College of Nursing Sciences	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	0.00	2,000,000.00
052110400100		22020708 College of Nursing Sciences	MEDICAL CONSULTING	2,000,000.00	0.00	2,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110400100	23020107	College of Nursing Sciences	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0.00	10,000,000.00
052110400100	23010122	College of Nursing Sciences	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	0.00	5,000,000.00
052110400100	23010108	College of Nursing Sciences	PURCHASE OF BUSES	20,000,000.00	0.00	20,000,000.00
052110400100	23030113	College of Nursing Sciences	REHABILITATION / REPAIRS - ROADS	10,000,000.00	0.00	10,000,000.00
052110400100	23030106	College of Nursing Sciences	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	12,000,000.00	0.00	12,000,000.00
052110400100	23010112	College of Nursing Sciences	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,550,000.00	0.00	3,550,000.00
052110400100	23050103	College of Nursing Sciences	MONITORING AND EVALUATION	25,000,000.00	0.00	25,000,000.00
052110400100	23050104	College of Nursing Sciences	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	0.00	15,000,000.00
052110400100	23010105	College of Nursing Sciences	PURCHASE OF MOTOR VEHICLES	45,000,000.00	0.00	45,000,000.00
052110400100	23020107	College of Nursing Sciences	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	0.00	15,000,000.00
052110400100	23020107	College of Nursing Sciences	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	0.00	15,000,000.00
052110400100	23010112	College of Nursing Sciences	PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	0.00	70,000,000.00



College of Nursing Sciences, Tambuwal

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110400200	21010101	College of Nursing Sciences, Tambuwal	SALARY	194,521,094.01	193,762,139.57	758,954.44

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110400200	22020101	College of Nursing Sciences, Tambuwal	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	0.00	1,500,000.00
052110400200	22021003	College of Nursing Sciences, Tambuwal	PUBLICITY & ADVERTISEMENTS	1,500,000.00	0.00	1,500,000.00
052110400200	22020301	College of Nursing Sciences, Tambuwal	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
052110400200	22020401	College of Nursing Sciences, Tambuwal	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	0.00	1,000,000.00
052110400200	22020402	College of Nursing Sciences, Tambuwal	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	1,500,000.00
052110400200	22020406	College of Nursing Sciences, Tambuwal	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00
052110400200	22020403	College of Nursing Sciences, Tambuwal	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00
052110400200	22021007	College of Nursing Sciences, Tambuwal	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
052110400200	22021002	College of Nursing Sciences, Tambuwal	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	1,000,000.00
052110400200	22020801	College of Nursing Sciences, Tambuwal	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,000,000.00
052110400200	22020605	College of Nursing Sciences, Tambuwal	CLEANING & FUMIGATION SERVICES	1,000,000.00	0.00	1,000,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110400200	23020107	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0.00	10,000,000.00
052110400200	23020102	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	0.00	10,000,000.00
052110400200	23010124	College of Nursing Sciences, Tambuwal	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	0.00	20,000,000.00
052110400200	23010119	College of Nursing Sciences, Tambuwal	PURCHASE OF POWER GENERATING SET	20,000,000.00	0.00	20,000,000.00
052110400200	23020111	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	0.00	20,000,000.00
052110400200	23050101	College of Nursing Sciences, Tambuwal	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	30,000,000.00
052110400200	23020105	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	0.00	15,000,000.00
052110400200	23010105	College of Nursing Sciences, Tambuwal	PURCHASE OF MOTOR VEHICLES	15,000,000.00	0.00	15,000,000.00
052110400200	23050101	College of Nursing Sciences, Tambuwal	RESEARCH AND DEVELOPMENT	15,000,000.00	0.00	15,000,000.00
052110400200	23020127	College of Nursing Sciences, Tambuwal	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	0.00	15,000,000.00
052110400200	23020107	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	0.00	15,000,000.00
052110400200	23010119	College of Nursing Sciences, Tambuwal	PURCHASE OF POWER GENERATING SET	15,000,000.00	0.00	15,000,000.00
052110400200	23020102	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	0.00	10,000,000.00
052110400200	23010108	College of Nursing Sciences, Tambuwal	PURCHASE OF BUSES	10,000,000.00	0.00	10,000,000.00
052110400200	23010112	College of Nursing Sciences, Tambuwal	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00
052110400200	23020105	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	10,000,000.00
052110400200	23020107	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	50,000,000.00
052110400200	23020111	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	0.00	20,000,000.00
052110400200	23020106	College of Nursing Sciences, Tambuwal	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000.00	0.00	30,000,000.00



Sultan AbdulRahman College of H/Tech.

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110600100	21010101	Sultan AbdulRahman College of H/Tech.	SALARY	421,831,356.00	417,658,866.12	4,172,489.88

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110600100	22020101	Sultan AbdulRahman College of H/Tech.	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
052110600100	22020102	Sultan AbdulRahman College of H/Tech.	LOCAL TRAVEL & TRANSPORT: OTHERS	1,200,000.00	0.00	1,200,000.00
052110600100	22020301	Sultan AbdulRahman College of H/Tech.	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	0.00	1,500,000.00
052110600100	22020401	Sultan AbdulRahman College of H/Tech.	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	0.00	2,000,000.00
052110600100	22020402	Sultan AbdulRahman College of H/Tech.	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
052110600100	22020403	Sultan AbdulRahman College of H/Tech.	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	1,000,000.00
052110600100	22020405	Sultan AbdulRahman College of H/Tech.	MAINTENANCE OF PLANTS/GENERATORS	1,200,000.00	0.00	1,200,000.00
052110600100	22020406	Sultan AbdulRahman College of H/Tech.	OTHER MAINTENANCE SERVICES	1,000,000.00	0.00	1,000,000.00
052110600100	22021003	Sultan AbdulRahman College of H/Tech.	PUBLICITY & ADVERTISEMENTS	1,200,000.00	0.00	1,200,000.00
052110600100	22021007	Sultan AbdulRahman College of H/Tech.	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00



230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052110600100	23030121	Sultan AbdulRahman College of H/Tech.	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	5,000,000.00
052110600100	23030106	Sultan AbdulRahman College of H/Tech.	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	0.00	10,000,000.00
052110600100	23030101	Sultan AbdulRahman College of H/Tech.	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	0.00	10,000,000.00
052110600100	23020111	Sultan AbdulRahman College of H/Tech.	CONSTRUCTION / PROVISION OF LIBRARIES	5,000,000.00	0.00	5,000,000.00
052110600100	23010102	Sultan AbdulRahman College of H/Tech.	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
052110600100	23010105	Sultan AbdulRahman College of H/Tech.	PURCHASE OF MOTOR VEHICLES	47,000,000.00	0.00	47,000,000.00
052110600100	23030101	Sultan AbdulRahman College of H/Tech.	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00	0.00	50,000,000.00
052110600100	23020105	Sultan AbdulRahman College of H/Tech.	CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	0.00	30,000,000.00
052110600100	23020107	Sultan AbdulRahman College of H/Tech.	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0.00	50,000,000.00
052110600100	23010112	Sultan AbdulRahman College of H/Tech.	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0.00	10,000,000.00
052110600100	23010124	Sultan AbdulRahman College of H/Tech.	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	45,000,000.00	0.00	45,000,000.00
052110600100	23020102	Sultan AbdulRahman College of H/Tech.	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	0.00	100,000,000.00
052110600100	23010105	Sultan AbdulRahman College of H/Tech.	PURCHASE OF MOTOR VEHICLES	100,000,000.00	0.00	100,000,000.00
052110600100	23050103	Sultan AbdulRahman College of H/Tech.	MONITORING AND EVALUATION	30,000,000.00	0.00	30,000,000.00
052110600100	23010105	Sultan AbdulRahman College of H/Tech.	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	70,000,000.00
052110600100	23050104	Sultan AbdulRahman College of H/Tech.	ANNIVERSARIES/CELEBRATIONS	25,000,000.00	0.00	25,000,000.00
052110600100	23010112	Sultan AbdulRahman College of H/Tech.	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	0.00	30,000,000.00
052110600100	23010112	Sultan AbdulRahman College of H/Tech.	PURCHASE OF OFFICE FURNITURE AND FITTINGS	80,000,000.00	0.00	80,000,000.00



Agency for Malaria Control

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052111400100	21010101	Agency for Malaria Control	SALARY	21,690,486.00	20,525,136.94	1,165,349.06

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
052111400100	22020101	Agency for Malaria Control	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	600,000.00	400,000.00
052111400100	22020102	Agency for Malaria Control	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	800,000.00	200,000.00
052111400100	22020301	Agency for Malaria Control	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	600,000.00	400,000.00
052111400100	22020401	Agency for Malaria Control	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00
052111400100	22020402	Agency for Malaria Control	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	400,000.00	600,000.00
052111400100	22020403	Agency for Malaria Control	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	600,000.00	400,000.00
052111400100	22020405	Agency for Malaria Control	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	250,000.00	750,000.00
052111400100	22020406	Agency for Malaria Control	OTHER MAINTENANCE SERVICES	1,000,000.00	250,000.00	750,000.00
052111400100	22020801	Agency for Malaria Control	MOTOR VEHICLE FUEL COST	1,000,000.00	0.00	1,000,000.00
052111400100	22021003	Agency for Malaria Control	PUBLICITY & ADVERTISEMENTS	10,000,000.00	9,726,000.00	274,000.00
052111400100	22021007	Agency for Malaria Control	WELFARE PACKAGES	3,000,000.00	0.00	3,000,000.00
052111400100	22020307	Agency for Malaria Control	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000,000.00	45,320,000.00	4,680,000.00
052111400100	22020605	Agency for Malaria Control	CLEANING & FUMIGATION SERVICES	10,000,000.00	0.00	10,000,000.00



Ministry of Environment

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053500100100	21010101	Ministry of Environment	SALARY	170,000,000.00	168,623,934.18	1,376,065.82

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053500100100	22020101	Ministry of Environment	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,920,000.00	80,000.00
053500100100	22020102	Ministry of Environment	LOCAL TRAVEL & TRANSPORT: OTHERS	450,450,000.00	18,180,500.00	432,269,500.00
053500100100	22020103	Ministry of Environment	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	4,550,000.00	450,000.00
053500100100	22020104	Ministry of Environment	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	3,040,000.00	960,000.00
053500100100	22020301	Ministry of Environment	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,600,000.00	1,400,000.00
053500100100	22020401	Ministry of Environment	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	0.00	4,000,000.00
053500100100	22020404	Ministry of Environment	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	4,000,000.00	1,000,000.00
053500100100	22020406	Ministry of Environment	OTHER MAINTENANCE SERVICES	5,000,000.00	500,000.00	4,500,000.00
053500100100	22021007	Ministry of Environment	WELFARE PACKAGES	3,000,000.00	2,000,000.00	1,000,000.00
053500100100	22020803	Ministry of Environment	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	3,000,000.00
053500100100	22020802	Ministry of Environment	OTHER TRANSPORT EQUIPMENT FUEL COST	5,000,000.00	0.00	5,000,000.00
053500100100	22021003	Ministry of Environment	PUBLICITY & ADVERTISEMENTS	3,000,000.00	0.00	3,000,000.00
053500100100	22021022	Ministry of Environment	Statistical Operations	3,000,000.00	0.00	3,000,000.00
053500100100	22020501	Ministry of Environment	LOCAL TRAINING	116,400,000.00	0.00	116,400,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053500100100	23040102	Ministry of Environment	EROSION & FLOOD CONTROL	50,000,000.00	29,000,000.00	21,000,000.00
053500100100	23040102	Ministry of Environment	EROSION & FLOOD CONTROL	70,000,000.00	42,371,000.00	27,629,000.00
053500100100	23030121	Ministry of Environment	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	15,000,000.00	0.00	15,000,000.00
053500100100	23030121	Ministry of Environment	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0.00	10,000,000.00
053500100100	23040101	Ministry of Environment	TREE PLANTING	50,000,000.00	16,600,000.00	33,400,000.00
053500100100	23040101	Ministry of Environment	TREE PLANTING	20,000,000.00	0.00	20,000,000.00
053500100100	23010107	Ministry of Environment	PURCHASE OF TRUCKS	1,000,000,000.00	0.00	1,000,000,000.00
053500100100	23010105	Ministry of Environment	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	70,000,000.00
053500100100	23010127	Ministry of Environment	PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00	23,792,000.00	6,208,000.00
053500100100	23040104	Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000.00	10,000,000.00	20,000,000.00
053500100100	23040101	Ministry of Environment	TREE PLANTING	30,000,000.00	0.00	30,000,000.00
053500100100	23040101	Ministry of Environment	TREE PLANTING	30,000,000.00	0.00	30,000,000.00
053500100100	23040101	Ministry of Environment	TREE PLANTING	150,000,000.00	143,572,500.00	6,427,500.00
053500100100	23010107	Ministry of Environment	PURCHASE OF TRUCKS	120,000,000.00	0.00	120,000,000.00
053500100100	23040101	Ministry of Environment	TREE PLANTING	150,000,000.00	0.00	150,000,000.00
053500100100	23010127	Ministry of Environment	PURCHASE OF AGRICULTURAL EQUIPMENT	40,000,000.00	0.00	40,000,000.00
053500100100	23040101	Ministry of Environment	TREE PLANTING	30,000,000.00	0.00	30,000,000.00
053500100100	23010120	Ministry of Environment	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	50,000,000.00	0.00	50,000,000.00
053500100100	23040105	Ministry of Environment	WATER POLLUTION PREVENTION & CONTROL	50,000,000.00	0.00	50,000,000.00
053500100100	23020105	Ministry of Environment	CONSTRUCTION / PROVISION OF WATER FACILITIES	150,000,000.00	0.00	150,000,000.00
053500100100	23020105	Ministry of Environment	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	10,000,000.00
053500100100	23020105	Ministry of Environment	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0.00	10,000,000.00
053500100100	23040102	Ministry of Environment	EROSION & FLOOD CONTROL	10,000,000.00	0.00	10,000,000.00
053500100100	23040102	Ministry of Environment	EROSION & FLOOD CONTROL	40,000,000.00	0.00	40,000,000.00
053500100100	23040101	Ministry of Environment	TREE PLANTING	20,000,000.00	0.00	20,000,000.00
053500100100	23040102	Ministry of Environment	EROSION & FLOOD CONTROL	280,000,000.00	0.00	280,000,000.00
053500100100	23040102	Ministry of Environment	EROSION & FLOOD CONTROL	50,000,000.00	0.00	50,000,000.00
053500100100	23040102	Ministry of Environment	EROSION & FLOOD CONTROL	20,000,000.00	0.00	20,000,000.00



053500100100	23040105 Ministry of Environment	WATER POLLUTION PREVENTION & CONTROL	600,000,000.00	0.00	600,000,000.00
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	200,000,000.00	44,995,011.50	155,004,988.50
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	100,000,000.00	10,850,000.00	89,150,000.00
053500100100	23010122 Ministry of Environment	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	80,000,000.00	0.00	80,000,000.00
053500100100	23010107 Ministry of Environment	PURCHASE OF TRUCKS	180,000,000.00	0.00	180,000,000.00
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,000,000.00	0.00	5,000,000.00
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	5,000,000.00	0.00	5,000,000.00
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	30,000,000.00	0.00	30,000,000.00
053500100100	23010127 Ministry of Environment	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	0.00	10,000,000.00
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	50,000,000.00	0.00	50,000,000.00
053500100100	23010122 Ministry of Environment	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	0.00	40,000,000.00
053500100100	23020118 Ministry of Environment	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	75,000,000.00	0.00	75,000,000.00
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	0.00	10,000,000.00
053500100100	23010104 Ministry of Environment	PURCHASE MOTOR CYCLES	5,000,000.00	0.00	5,000,000.00
053500100100	23040101 Ministry of Environment	TREE PLANTING	20,000,000.00	0.00	20,000,000.00
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	20,000,000.00	0.00	20,000,000.00
053500100100	23040101 Ministry of Environment	TREE PLANTING	30,000,000.00	0.00	30,000,000.00
053500100100	23040104 Ministry of Environment	INDUSTRIAL POLLUTION PREVENTION & CONTROL	48,870,000.00	0.00	48,870,000.00
053500100100	23040101 Ministry of Environment	TREE PLANTING	30,000,000.00	0.00	30,000,000.00
053500100100	23040102 Ministry of Environment	EROSION & FLOOD CONTROL	100,000,000.00	0.00	100,000,000.00
053500100100	23040102 Ministry of Environment	EROSION & FLOOD CONTROL	50,000,000.00	0.00	50,000,000.00
053500100100	23040101 Ministry of Environment	TREE PLANTING	40,000,000.00	0.00	40,000,000.00
053500100100	23040101 Ministry of Environment	TREE PLANTING	30,000,000.00	0.00	30,000,000.00
053500100100	23040105 Ministry of Environment	WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	0.00	30,000,000.00
053500100100	23050101 Ministry of Environment	RESEARCH AND DEVELOPMENT	3,470,000,000.00	0.00	3,470,000,000.00
053500100100	23050101 Ministry of Environment	RESEARCH AND DEVELOPMENT	4,726,100,000.00	0.00	4,726,100,000.00
053500100100	23050101 Ministry of Environment	RESEARCH AND DEVELOPMENT	2,491,500,000.00	0.00	2,491,500,000.00



Parks and Gardens Agency

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PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053500200100		21010101 Parks and Gardens Agency	SALARY	9,931,156.00	7,825,962.18	2,105,193.82

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053500200100		22020101 Parks and Gardens Agency	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	300,000.00	2,700,000.00
053500200100		22020803 Parks and Gardens Agency	PLANT / GENERATOR FUEL COST	50,000,000.00	40,062,000.00	9,938,000.00
053500200100		22020404 Parks and Gardens Agency	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	200,000.00	300,000.00
053500200100		22020404 Parks and Gardens Agency	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,000,000.00	0.00	2,000,000.00
053500200100		22020401 Parks and Gardens Agency	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	0.00
053500200100		22020402 Parks and Gardens Agency	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
053500200100		22020406 Parks and Gardens Agency	OTHER MAINTENANCE SERVICES	4,000,000.00	0.00	4,000,000.00
053500200100		22021004 Parks and Gardens Agency	MEDICAL EXPENSES-LOCAL	4,000,000.00	0.00	4,000,000.00
053500200100		22021001 Parks and Gardens Agency	REFRESHMENT & MEALS	2,000,000.00	0.00	2,000,000.00
053500200100		22021007 Parks and Gardens Agency	WELFARE PACKAGES	2,000,000.00	0.00	2,000,000.00

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CAPITAL EXPENDITURE

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053500200100		23030113 Parks and Gardens Agency	REHABILITATION / REPAIRS - ROADS	5,000,000.00	0.00	5,000,000.00
053500200100		23010104 Parks and Gardens Agency	PURCHASE MOTOR CYCLES	315,000,000.00	228,412,416.04	86,587,583.96
053500200100		23040102 Parks and Gardens Agency	EROSION & FLOOD CONTROL	10,000,000.00	0.00	10,000,000.00
053500200100		23040101 Parks and Gardens Agency	TREE PLANTING	5,000,000.00	0.00	5,000,000.00
053500200100		23030124 Parks and Gardens Agency	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	31,089,712.50	18,910,287.50
053500200100		23020119 Parks and Gardens Agency	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	19,531,000.00	0.00	19,531,000.00
053500200100		23020119 Parks and Gardens Agency	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5,000,000.00	0.00	5,000,000.00
053500200100		23030123 Parks and Gardens Agency	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	5,205,862,020.92	2,575,787,374.55	2,630,074,646.37
053500200100		23030124 Parks and Gardens Agency	REHABILITATION/REPAIRS- MARKETS/PARKS	260,000,000.00	0.00	260,000,000.00
053500200100		23010104 Parks and Gardens Agency	PURCHASE MOTOR CYCLES	4,000,000.00	0.00	4,000,000.00
053500200100		23040101 Parks and Gardens Agency	TREE PLANTING	200,000,000.00	0.00	200,000,000.00



State Environmental Protection Agency

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053501600100		21010101 State Environmental Protection Agency	SALARY	469,769,984.28	469,769,984.28	0.00
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053501600100		22020103 State Environmental Protection Agency	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	0.00
053501600100		22020102 State Environmental Protection Agency	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00
053501600100		22020202 State Environmental Protection Agency	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	0.00
053501600100		22020301 State Environmental Protection Agency	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	0.00
053501600100		22020305 State Environmental Protection Agency	PRINTING OF NON SECURITY DOCUMENTS	7,000,000.00	6,000,000.00	1,000,000.00
053501600100		22020401 State Environmental Protection Agency	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	46,650,000.00	46,650,000.00	0.00
053501600100		22020402 State Environmental Protection Agency	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,500,000.00	500,000.00
053501600100		22020406 State Environmental Protection Agency	OTHER MAINTENANCE SERVICES	5,000,000.00	4,500,000.00	500,000.00



Sokoto Erosion and Watershed Management Agency (SEWMA)

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053501600200	21010101	Sokoto Erosion and Watershed Management Agency (SEWMA)	SALARY	10,670,780.00	0.00	10,670,780.00

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
053501600200	22020101	Sokoto Erosion and Watershed Management Agency (SEWMA)	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	0.00	25,000,000.00
053501600200	22020102	Sokoto Erosion and Watershed Management Agency (SEWMA)	LOCAL TRAVEL & TRANSPORT: OTHERS	27,000,000.00	0.00	27,000,000.00
053501600200	22020103	Sokoto Erosion and Watershed Management Agency (SEWMA)	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	17,000,000.00	0.00	17,000,000.00
053501600200	22020104	Sokoto Erosion and Watershed Management Agency (SEWMA)	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	0.00	3,000,000.00
053501600200	22020301	Sokoto Erosion and Watershed Management Agency (SEWMA)	OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,000,000.00	0.00	17,000,000.00
053501600200	22020401	Sokoto Erosion and Watershed Management Agency (SEWMA)	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	0.00	7,000,000.00
053501600200	22020403	Sokoto Erosion and Watershed Management Agency (SEWMA)	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	5,000,000.00
053501600200	22020406	Sokoto Erosion and Watershed Management Agency (SEWMA)	OTHER MAINTENANCE SERVICES	5,000,000.00	0.00	5,000,000.00
053501600200	22021007	Sokoto Erosion and Watershed Management Agency (SEWMA)	WELFARE PACKAGES	5,000,000.00	0.00	5,000,000.00
053501600200	22020803	Sokoto Erosion and Watershed Management Agency (SEWMA)	PLANT / GENERATOR FUEL COST	3,000,000.00	0.00	3,000,000.00
053501600200	22020802	Sokoto Erosion and Watershed Management Agency (SEWMA)	OTHER TRANSPORT EQUIPMENT FUEL COST	27,000,000.00	0.00	27,000,000.00
053501600200	22021003	Sokoto Erosion and Watershed Management Agency (SEWMA)	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	5,000,000.00
053501600200	22021022	Sokoto Erosion and Watershed Management Agency (SEWMA)	Statistical Operations	5,000,000.00	0.00	5,000,000.00



Ministry for Local Government and Chieftancy

21	PERSONNEL COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
055100100100		21010101 Ministry for Local Government and Chieftancy	SALARY	145,670,000.00	142,828,410.87	2,841,589.13
220	OVERHEAD COST					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
055100100100		22020101 Ministry for Local Government and Chieftancy	LOCAL TRAVEL & TRANSPORT: TRAINING	820,000.00	800,000.00	20,000.00
055100100100		22020102 Ministry for Local Government and Chieftancy	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	200,000.00	350,000.00
055100100100		22021007 Ministry for Local Government and Chieftancy	WELFARE PACKAGES	1,070,000.00	500,000.00	570,000.00
055100100100		22020401 Ministry for Local Government and Chieftancy	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00	0.00
055100100100		22020301 Ministry for Local Government and Chieftancy	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	200,000.00	700,000.00
055100100100		22040103 Ministry for Local Government and Chieftancy	GRANT TO LOCAL GOVERNMENTS -CURRENT	10,500,000.00	10,500,000.00	0.00
055100100100		22020803 Ministry for Local Government and Chieftancy	PLANT / GENERATOR FUEL COST	1,830,000.00	1,800,000.00	30,000.00
055100100100		22020501 Ministry for Local Government and Chieftancy	LOCAL TRAINING	2,000,000.00	2,000,000.00	0.00
230	CAPITAL EXPENDITURE					
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
055100100100		23010139 Ministry for Local Government and Chieftancy	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	50,000,000.00	0.00	50,000,000.00
055100100100		23010126 Ministry for Local Government and Chieftancy	PURCHASE OF SPORTING / GAMING EQUIPMENT	4,000,000.00	0.00	4,000,000.00
055100100100		23020101 Ministry for Local Government and Chieftancy	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
055100100100		23010113 Ministry for Local Government and Chieftancy	PURCHASE OF COMPUTERS	5,000,000.00	0.00	5,000,000.00
055100100100		23010105 Ministry for Local Government and Chieftancy	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	30,000,000.00
055100100100		23010104 Ministry for Local Government and Chieftancy	PURCHASE MOTOR CYCLES	6,800,000.00	0.00	6,800,000.00
055100100100		23010123 Ministry for Local Government and Chieftancy	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,000,000.00	0.00	5,000,000.00
055100100100		23030121 Ministry for Local Government and Chieftancy	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	0.00	2,000,000.00
055100100100		23050101 Ministry for Local Government and Chieftancy	RESEARCH AND DEVELOPMENT	30,000,000.00	0.00	30,000,000.00



Ministry of Humanitarian Affairs & Social Welfare

21

PERSONNEL COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
055600100100		21010101 Ministry of Humanitarian Affairs & Social Welfare	SALARY	94,113,782.24	91,472,908.59	2,640,873.66

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OVERHEAD COST

Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
055600100100		22020101 Ministry of Humanitarian Affairs & Social Welfare	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000,000.00	10,926,000.00	4,074,000.00
055600100100		22020801 Ministry of Humanitarian Affairs & Social Welfare	MOTOR VEHICLE FUEL COST	3,000,000.00	0.00	3,000,000.00
055600100100		22020102 Ministry of Humanitarian Affairs & Social Welfare	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,500,000.00	500,000.00
055600100100		22020203 Ministry of Humanitarian Affairs & Social Welfare	INTERNET ACCESS CHARGES	500,000.00	0.00	500,000.00
055600100100		22020301 Ministry of Humanitarian Affairs & Social Welfare	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	0.00	8,000,000.00
055600100100		22020307 Ministry of Humanitarian Affairs & Social Welfare	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	0.00	8,000,000.00
055600100100		22020310 Ministry of Humanitarian Affairs & Social Welfare	TEACHING AIDS / INSTRUCTION MATERIALS	10,000,000.00	9,000,000.00	1,000,000.00
055600100100		22020401 Ministry of Humanitarian Affairs & Social Welfare	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	15,000,000.00	0.00	15,000,000.00
055600100100		22020402 Ministry of Humanitarian Affairs & Social Welfare	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	0.00	8,000,000.00
055600100100		22020406 Ministry of Humanitarian Affairs & Social Welfare	OTHER MAINTENANCE SERVICES	59,000,000.00	10,926,000.00	48,074,000.00
055600100100		22020501 Ministry of Humanitarian Affairs & Social Welfare	LOCAL TRAINING	150,000,000.00	144,525,000.00	5,475,000.00
055600100100		22020502 Ministry of Humanitarian Affairs & Social Welfare	INTERNATIONAL TRAINING	40,000,000.00	30,000,000.00	10,000,000.00
055600100100		22020709 Ministry of Humanitarian Affairs & Social Welfare	HUMANITARIAN AND SKILLS ACQUISITION CONSULTING	30,000,000.00	600,000.00	29,400,000.00
055600100100		22021007 Ministry of Humanitarian Affairs & Social Welfare	WELFARE PACKAGES	1,000,000,000.00	976,582,000.00	23,418,000.00
055600100100		22021003 Ministry of Humanitarian Affairs & Social Welfare	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00
055600100100		22020311 Ministry of Humanitarian Affairs & Social Welfare	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	10,200,000.00	19,800,000.00
055600100100		22020103 Ministry of Humanitarian Affairs & Social Welfare	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	0.00	50,000,000.00



230 CAPITAL EXPENDITURE						
Admin Code	Economic Code	Admin	Economic	2024 Revised Budget	Actual 2024	Variance 2024
055600100100	23010112	Ministry of Humanitarian Affairs & Social Welfare	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0.00	50,000,000.00
055600100100	23010105	Ministry of Humanitarian Affairs & Social Welfare	PURCHASE OF MOTOR VEHICLES	150,000,000.00	29,500,000.00	120,500,000.00
055600100100	23010139	Ministry of Humanitarian Affairs & Social Welfare	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	1,350,000,000.00	1,271,200,000.00	78,800,000.00
055600100100	23010113	Ministry of Humanitarian Affairs & Social Welfare	PURCHASE OF COMPUTERS	15,000,000.00	0.00	15,000,000.00
055600100100	23020107	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	0.00	100,000,000.00
055600100100	23030121	Ministry of Humanitarian Affairs & Social Welfare	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
055600100100	23050101	Ministry of Humanitarian Affairs & Social Welfare	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	20,000,000.00
055600100100	23050109	Ministry of Humanitarian Affairs & Social Welfare	POVERTY REDUCTION PROGRAMME AND PROJECTS	30,000,000.00	0.00	30,000,000.00
055600100100	23030121	Ministry of Humanitarian Affairs & Social Welfare	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
055600100100	23020102	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	45,000,000.00	0.00	45,000,000.00
055600100100	23030101	Ministry of Humanitarian Affairs & Social Welfare	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00	10,330,000.00	29,670,000.00
055600100100	23030101	Ministry of Humanitarian Affairs & Social Welfare	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	30,000,000.00	0.00	30,000,000.00
055600100100	23030121	Ministry of Humanitarian Affairs & Social Welfare	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	30,000,000.00
055600100100	23050109	Ministry of Humanitarian Affairs & Social Welfare	POVERTY REDUCTION PROGRAMME AND PROJECTS	0.00	0.00	0.00
055600100100	23010124	Ministry of Humanitarian Affairs & Social Welfare	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00
055600100100	23020112	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	10,000,000.00	0.00	10,000,000.00
055600100100	23020101	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	0.00	50,000,000.00
055600100100	23050109	Ministry of Humanitarian Affairs & Social Welfare	POVERTY REDUCTION PROGRAMME AND PROJECTS	0.00	0.00	0.00
055600100100	23020101	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0.00	20,000,000.00
055600100100	23020102	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	50,000,000.00
055600100100	23010112	Ministry of Humanitarian Affairs & Social Welfare	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	0.00	15,000,000.00
055600100100	23020102	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	50,000,000.00
055600100100	23020102	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	50,000,000.00
055600100100	23020102	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	0.00	50,000,000.00
055600100100	23050109	Ministry of Humanitarian Affairs & Social Welfare	POVERTY REDUCTION PROGRAMME AND PROJECTS	1,600,000,000.00	1,263,125,000.00	336,875,000.00
055600100100	23010128	Ministry of Humanitarian Affairs & Social Welfare	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	0.00	50,000,000.00
055600100100	23010119	Ministry of Humanitarian Affairs & Social Welfare	PURCHASE OF POWER GENERATING SET	15,000,000.00	0.00	15,000,000.00
055600100100	23020102	Ministry of Humanitarian Affairs & Social Welfare	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000.00	0.00	30,000,000.00