



Sokoto State Government

BUDGET IMPLEMENTATION REPORT QUARTER 3 2025

21st OCTOBER, 2025

Contents

1	Summary of Performance	3
1.A	Introduction	3
1.B	Revenue Performance	3
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Conclusions	4
1.F	Summary Budget Implementation Graphs	6
1.G	Summary Budget Implementation Report	8
2	Budget Implementation Reports by NCOA Segments	9
2.A	Revenue by Administrative Classification	9
2.B	Revenue by Economic Classification	12
2.C	Expenditure by Administrative Classification	15
2.D	Expenditure by Economic Classification	32
2.E	Expenditure by Functional Classification	37
2.F	Expenditure by Programme Classification	47
3	Capital Expenditure Details	52
4	Primary Healthcare Budget Performance	77
4.A	Overview	77
4.B	Budget Implementation Reports by NCOA Segment	78
4.C	Primary Healthcare Capital Expenditure by Project	80
5	Basic Education Budget Performance	81
5.A	Overview	81
5.B	Budget Implementation Reports by NCOA Segment	82
5.C	Basic Education Capital Expenditure by Project	84

List of Graphical Presentations

Figure 1: Fiscal Performance Overview for Quarter	6
Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date	77
Figure 4: Summary of Basic Education Budget Performance Year to Date	81

List of Reports

Table 1: Budget Implementation Summary	8
Table 2: Total Revenue by Administrative Classification.....	9
Table 3: Total Revenue by Economic Classification.....	12
Table 4: Total Expenditure by Administrative Classification	15
Table 5: Personnel Expenditure by Administrative Classification	19
Table 6: Overhead Expenditure by Administrative Classification	23
Table 7: Capital Expenditure by Administrative Classification	27
Table 8: Other Expenditure by Administrative Classification.....	31
Table 9: Total Expenditure by Economic Classification	32
Table 10: Total Expenditure by Functional Classification.....	37
Table 11: Personnel Expenditure by Functional Classification.....	40
Table 12: Overhead Expenditure by Functional Classification	42
Table 13: Capital Expenditure by Functional Classification.....	44
Table 14: Other Expenditure by Functional Classification	46
Table 15: Total Expenditure by Programme Classification.....	47
Table 16: Personnel Expenditure by Programme Classification.....	48
Table 17: Overhead Expenditure by Programme Classification	49
Table 18: Capital Expenditure by Programme Classification.....	50
Table 19: Other Expenditure by Programme Classification	51
Table 20: Capital Expenditure by Project	52
Table 21: Primary Healthcare Expenditure by Administrative Classification	78
Table 22: Primary Healthcare Expenditure by Functional Classification.....	78
Table 23: Primary Healthcare Expenditure by Programme Classification.....	78
Table 24: Primary Healthcare Expenditure by Economic Classification	79
Table 25: Primary Healthcare Capital Expenditure by Project	80
Table 26: Basic Education Expenditure by Administrative Classification	82
Table 27: Basic Education Expenditure by Functional Classification.....	82
Table 28: Basic Education Expenditure by Programme Classification.....	82
Table 29: Basic Education Expenditure by Economic Classification	83
Table 30: Basic Education Capital Expenditure by Project	84

1 Summary of Performance

1.A Introduction

This Budget Implementation Report is produced by the Office of the Accountant General in collaboration with the Budget Department of the Ministry of Budget and Economic Planning and other Sokoto State Equivalent Stakeholders and is published on the Sokoto State website.

This Budget Implementation Report for Sokoto State is prepared quarterly and publish within 30 days from the end of each quarter.

This report includes the original approved budget and amended budget appropriations for the year 2025 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others), the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q3 report is assessed against the 2025 amended budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Others Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes sections 4 and 5 detailed reports on Primary Healthcare and Basic Education expenditures respectively.

The amended budget of **N526,882,142,484.39** was based on the anticipated inflows that are not limited to FAAC Receipts, anticipated reform of internal Generated Revenue but also the expected inflow some discretionary and non-discretionary revenue inflows. The amendment due to emerging and changing priority expenditures, performance of some line items in terms of provision versus actual cost and none performance of some line items. Furthermore, the amended budget has successfully undergone legislative scrutiny and was passed by the State House of Assembly, thereby providing the legal framework for continued fiscal implementation aligned with current realities.

This Budget Implementation Report is produced by the Office of the Accountant General in collaboration with the Budget Department of the Ministry of Budget and Economic Planning and other Sokoto State Equivalent Stakeholders and is published on Sokoto State website and other related agencies web site.

1.B Revenue Performance

The Sokoto State Budgeted a Total Revenue and other receipts to the tune of **N413,074,379,419.18** for the year 2025 from various sources. The Recurrent Revenue that was projected to be generated during the year is **N268,946,298,906.89** while a total of **N144,128,080,512.29** was expected from Capital Receipts with the Opening Balance of **N113,807,763,065.21** which was carried forward from the year 2024.

The actual Total Revenue amount generated in the third quarter was **N104,317,989,587.40** and Capital Receipts reflecting **N 6,038,871,845.62** Revenue Performance. The Statutory Allocation had a performance of **90.2%**; while the Internally Generated Revenue closed with a performance of **30.5%**. The noticeable zero performance of some revenue items were as a result of timing as most of them will be due from the fourth quarter, as well as administrative changes that are linked to the current reforms.

Also, nothing has been recorded so far on Grants. Most of the Grants are tied to USAID, while non-USAID Grants are just commencing their grants processes which may likely commence in Q4 or Q1 2026. Meanwhile loan facilities are mostly none-discretionary tied to Performance for results that are timely with quarterly verification of results and payments of which will be due as from next quarter.

1.C Recurrent Expenditure Performance

The Recurrent Expenditure is made up of Personnel Costs including Pension and Gratuities, Overheads, and Debt Servicing. The approved estimate of Recurrent expenditure stands at **N179,398,102,130.14** comprising the Personnel Costs of **N64,711,091,739.44** and Other Recurrent **N114,687,010,390.70**.

The actual Q3 Implementation performance for Personnel stood at **N15,293,075,419.11** and other recurrent at **N19,294,137,355.41** all totalling **N34,587,212,774.52** in Quarter 3. Therefore, the Quarter ended with a recurrent expenditure performance of 61.9% of the entire year's budget, demonstrating the Government's continued commitment to the welfare of its workforce and, by extension, all citizens of Sokoto State who are directly and indirectly impacted by the timely release of salary, which helps to promote economic activities. Recurrent Expenditure Performance remains average.

1.D Capital Expenditure Performance

His Excellency approved the Budget, raising the Capital Expenditure estimate to **N347,484,040,354.25**. The third quarter performance was **N 51,884,945,211.94** which is **34.1%** and is below Government expectations. This is largely due to procurement process attached to capital projects that takes time. This trend will change as we move into the fourth quarter that most of the procurement processes were accomplished.

1.E Conclusions

The Budget Performance Report for 2025 as at the end of the third Quarter is reflective of the various on-going developmental projects in the State. Some of these include:

1. Renovation of some General Hospitals in 23 Local Government in the state.
2. Construction of drainages at Tafarki road, Kanti Sani, Gidan Magaji and Unguwar Rogo police
3. Construction of Jumua't mosque at Minanata area (Imamu Malik)
4. Procurement of seedling to enhance afforestation activities in the state
5. Aesthetic Beautification of 6nos. Identified R/about in Sokoto Metropolis.
6. Construction and Rehabilitation of failed portion of Abdullahi fodio road with collapsed Armco pipe culvert constructed 4.5 meters under carriage way Sokoto
7. Construction of asphalt overlay and regulation course of Ali- Akilu Road and hydraulic discharge of covered concrete drainage, Sokoto
8. Construction of perimeter wall fence at Tamaje, Gagi, Mana Old Airport and More Areas water station.
9. Renovation and Rehabilitation of Education Resources Centre, Sokoto
10. Construction of Double Cell Arco Pipe Culvert at Sandaga town at Illela
11. Rehabilitation of student hostel male and female at Shehu Shagari College of Education Sokoto

12. Renovation of Usman Bin Affan Jumuat Mosque Gawon Nama Area VC 2
13. Rehabilitation and Remodelling of facilities at GGUSS Bodinga, Sokoto
14. Construction and rehabilitation of Koko road-Dendo road
15. Consultant on Installation of solar power solution 4.2 MWP for water treatment plant and Distribution facilities of Sokoto state water board
16. Construction and Rehabilitation of asphalt overlay of Eastern bye pass dual carriage way total length 1403 meters V C 1
17. Renovation of Women Development Centre at Ibrahim Dasuki Road
18. Supply of Brand of vehicles to Sokoto State Government (6 no Toyota Hilux 2020 Model)
19. Supply of six (6) units of Toyota Prado Jeeps to Sokoto State Government.
20. Rehabilitation of forces avenue 2 lane Sokoto
21. Supply of 9 Nos waste Evacuation Trucks (Compactor)
22. Rehabilitation and Construction of 2 no 3 cell box culverts inclusive of retaining walls and asphalt overlay from Silame town police station to Silame bridge VC no 3
23. Construction of new office complex for ministry of justice, Sokoto
24. Procurement of Assorted fertilizer for the year 2025 wet season farming
25. Construction of column decoration gate house, Installation of Solar Street lights and Asphalt overlay of Airport Road, Sokoto
26. Construction and dualization of Nine span bridge at Tashar Illela, More roadblock.
27. Provision of concrete pavement for satellite motor parks, trailer parks and tanker parks
28. Construction of rehabilitation of Arkilla lay out road network in Sokoto
29. Purchase and supply of 42no. Units of Toyota Corolla 2024 Model.
30. Supply and Installation of 1Mwp photovoltaic power of Sokoto state Government house, Presidential lodge, Villas, Ramen Kura and New Extension at Government house Sokoto
31. 1st Phase for the purchase of tree (3) Emirate EMB - 145LR Aircrafts for Caliphate Air Limited.
32. 2nd Phase for the purchase of tree (3) Emirate EMB - 145LR Aircrafts for Caliphate Air Limited.
33. And many other finished and ongoing laudable Projects intended to improve the well-being of the Citizens and Residents of Sokoto State.

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

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

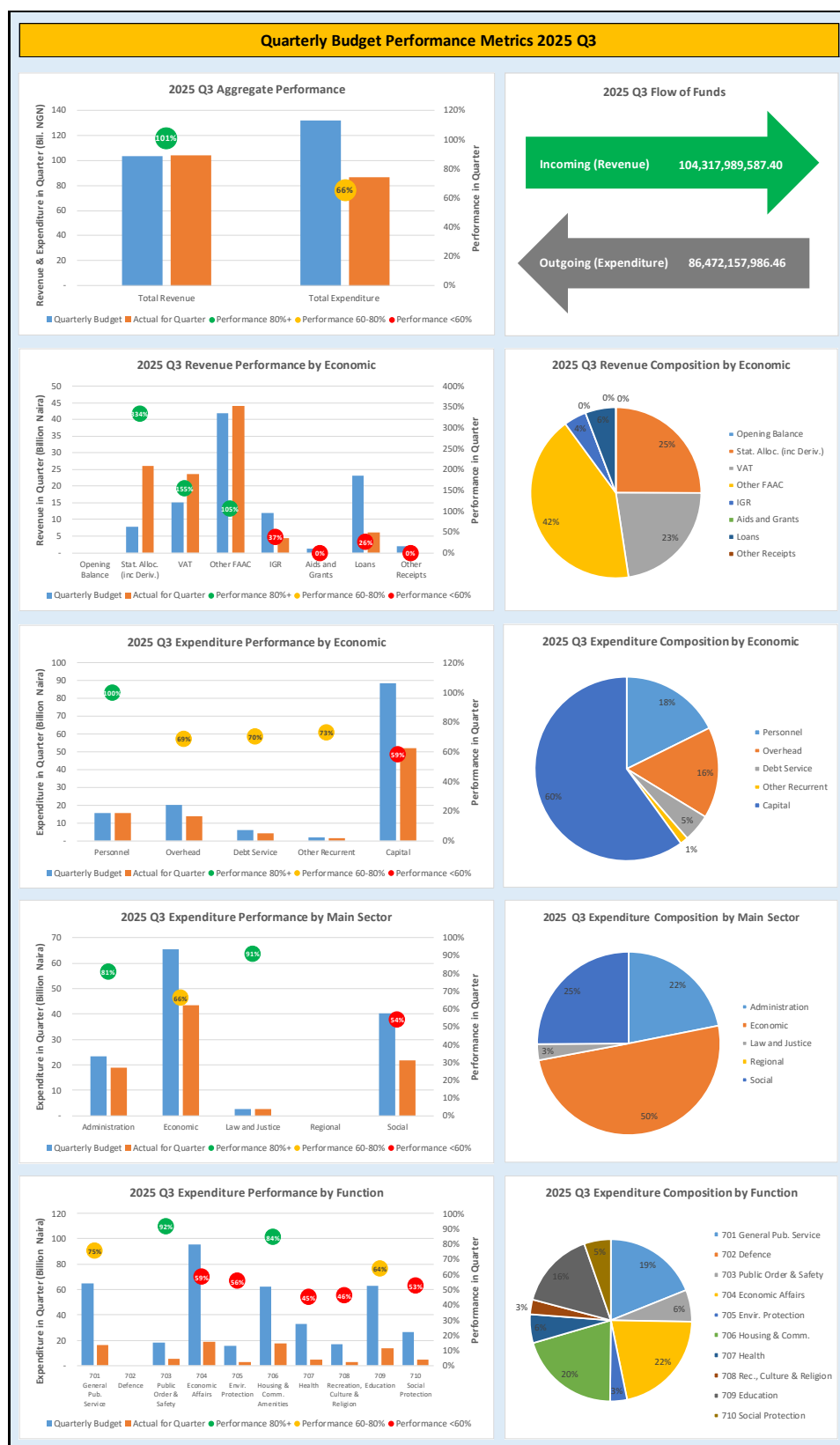
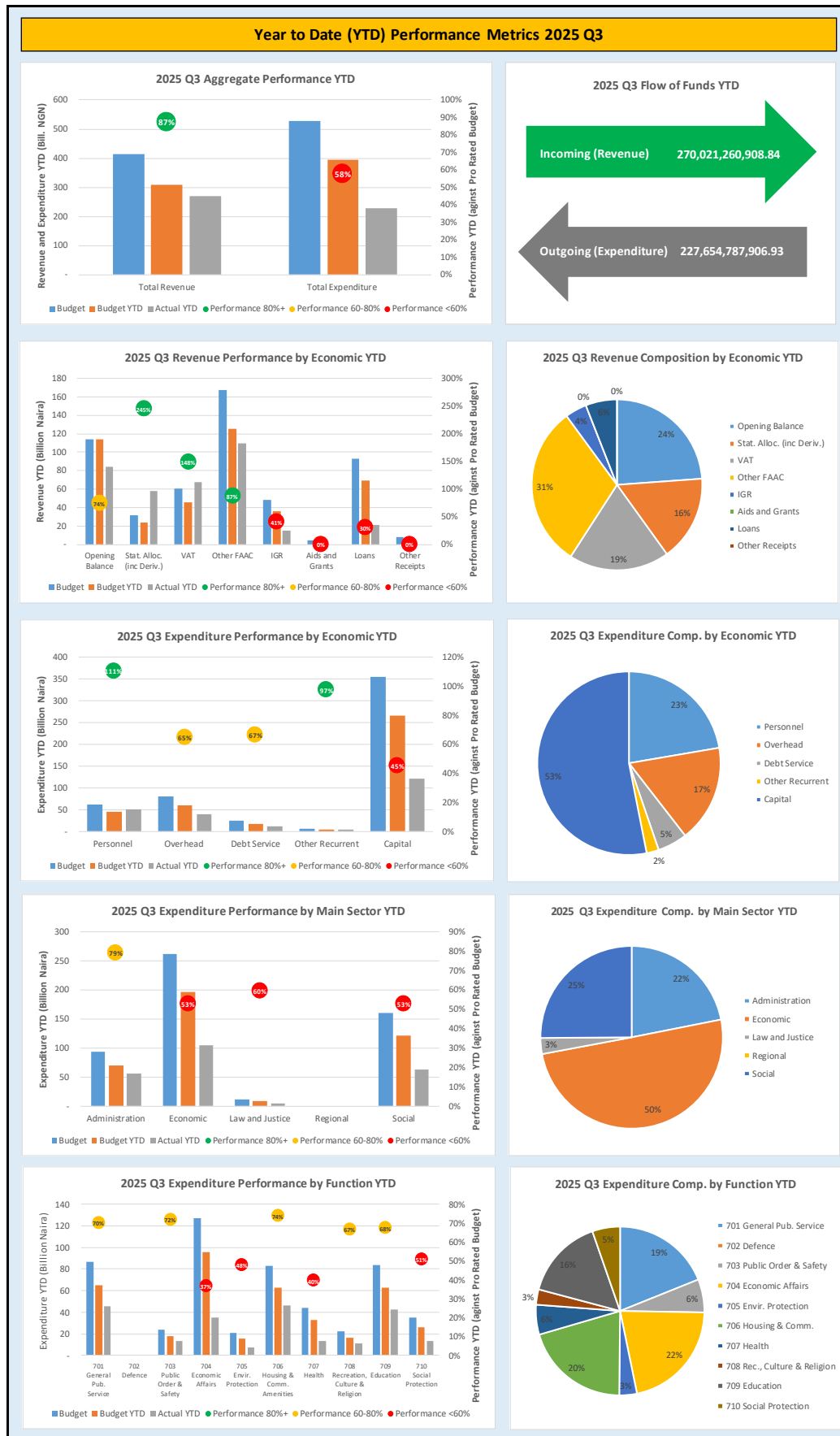


Figure 2: Fiscal Performance Overview for Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Sokoto State Government 2025 Q3 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
Opening Balance	113,807,763,065.21	113,807,763,065.21	-	84,585,516,630.48	74.3%	29,222,246,434.73
Recurrent Revenue	268,946,298,906.89	307,763,696,406.89	98,279,117,741.78	248,929,453,562.42	80.9%	58,834,242,844.47
11 - GOVERNMENT SHARE OF FAAC	221,502,103,077.49	259,819,500,577.49	93,795,380,481.17	234,313,945,044.06	90.2%	25,505,555,533.43
12 - INDEPENDENT REVENUE	47,444,195,829.40	47,944,195,829.40	4,483,737,260.61	14,615,508,518.36	30.5%	33,328,687,311.04
Recurrent Expenditure	179,398,102,130.14	172,375,912,130.14	34,587,212,774.52	106,767,991,837.67	61.9%	65,607,920,292.46
21 - PERSONNEL COST (INCLUDING 2201 WHERE	64,711,091,739.44	61,211,091,739.44	15,293,075,419.11	50,786,894,985.15	83.0%	10,424,196,754.28
22 - OTHER RECURRENT COSTS (EXCLUDING 220	114,687,010,390.70	111,164,820,390.70	19,294,137,355.41	55,981,096,852.52	50.4%	55,183,723,538.18
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	85,163,247,352.31	80,466,057,352.31	13,857,462,544.14	39,103,273,456.08	48.6%	41,362,783,896.23
OTHER RECURRENT (2203-2209)	29,523,763,038.39	30,698,763,038.39	5,436,674,811.27	16,877,823,396.44	55.0%	13,820,939,641.95
Transfer to Capital Account	203,355,959,841.96	249,195,547,341.96	63,691,904,967.26	226,746,978,355.23	91.0%	22,448,568,986.73
Other Receipts	144,128,080,512.29	105,310,683,012.29	6,038,871,845.62	21,091,807,346.42	20.0%	84,218,875,665.87
13 - AID AND GRANTS	4,672,222,781.12	4,672,222,781.12	-	-	0.0%	4,672,222,781.12
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPT	139,455,857,731.17	100,638,460,231.17	6,038,871,845.62	21,091,807,346.42	21.0%	79,546,652,884.75
Capital Expenditure	347,484,040,354.25	354,506,230,354.25	51,884,945,211.94	120,886,796,069.26	34.1%	233,619,434,284.99
23 - CAPITAL EXPENDITURE	347,484,040,354.25	354,506,230,354.25	51,884,945,211.94	120,886,796,069.26	34.1%	233,619,434,284.99
Total Revenue (including OB)	526,882,142,484.39	526,882,142,484.39	104,317,989,587.40	354,606,777,539.32	67.3%	172,275,364,945.07
Total Expenditure	526,882,142,484.39	526,882,142,484.39	86,472,157,986.46	227,654,787,906.93	43.2%	299,227,354,577.46

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Revenue	413,074,379,419.18	413,074,379,419.18	104,317,989,587.40	270,021,260,908.84	65.4%	143,053,118,510.34
010000000000	Administration Sector	522,494,025.00	522,494,025.00	11,296,500.00	20,186,500.00	3.9%	502,307,525.00
011100000000	Government House	204,399,025.00	204,399,025.00	6,270,000.00	8,925,000.00	4.4%	195,474,025.00
011101000100	Bureau for Public Procurement and Price Intelligence	160,000,000.00	160,000,000.00	5,520,000.00	6,675,000.00	4.2%	153,325,000.00
011102000100	POVERTY REDUCTION PROGRAMME	44,399,025.00	44,399,025.00	750,000.00	2,250,000.00	5.1%	42,149,025.00
016100000000	Office of the SSG	22,000,000.00	22,000,000.00	2,680,500.00	2,680,500.00	12.2%	19,319,500.00
016100100100	SSG'S Office	-	-	2,680,500.00	2,680,500.00	-	2,680,500.00
016102100200	Liaison Office ABUJA	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
012300000000	Ministry of Information	36,055,000.00	36,055,000.00	110,000.00	500,000.00	1.4%	35,555,000.00
012300100100	Ministry of Information	55,000.00	55,000.00	-	-	0.0%	55,000.00
012300300100	Sokoto State Rima Television (Rtv)	20,000,000.00	20,000,000.00	100,000.00	490,000.00	2.5%	19,510,000.00
012300400100	Rima Radio	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012305500100	State Newspaper Comp.(The PATH)	6,000,000.00	6,000,000.00	10,000.00	10,000.00	0.2%	5,990,000.00
014000000000	Office of Auditor General	200,000.00	200,000.00	-	160,000.00	80.0%	40,000.00
014000100100	Office of Auditor General	200,000.00	200,000.00	-	160,000.00	80.0%	40,000.00
014700000000	Civil Service Commission	50,000.00	50,000.00	11,000.00	11,000.00	22.0%	39,000.00
014700100100	Civil Service Commission	50,000.00	50,000.00	11,000.00	11,000.00	22.0%	39,000.00
014900000000	Local Government Service Commission	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014900100100	Local Government Service Commission	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014800000000	Sokoto State Independent Electoral Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
014800100100	Sokoto State Independent Electoral Commission	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012400000000	Ministry for Home Affairs	27,790,000.00	27,790,000.00	2,225,000.00	7,910,000.00	28.5%	19,880,000.00
012400100100	Ministry for Home Affairs	2,790,000.00	2,790,000.00	-	50,000.00	1.8%	2,740,000.00
012400800100	Fire Service	20,000,000.00	20,000,000.00	2,145,000.00	7,635,000.00	38.2%	12,365,000.00
012400900100	Government Printing Press	5,000,000.00	5,000,000.00	80,000.00	225,000.00	4.5%	4,775,000.00
017200000000	Ministry for Religious Affairs	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
020000000000	Economic Sector	351,269,212,320.84	364,058,212,320.84	102,289,443,177.28	260,254,656,225.67	71.5%	103,803,556,095.17
021500000000	Ministry of Agriculture & Natural Resource	23,928,252,256.80	22,528,252,256.80	1,489,627,028.97	9,115,507,008.97	40.5%	13,412,745,247.83
021500100100	Ministry of Agriculture & Natural Resource	23,902,602,256.80	22,502,602,256.80	1,477,656,476.95	9,103,209,656.95	40.5%	13,399,392,599.85
021502100100	College of Agriculture Wurno	25,650,000.00	25,650,000.00	11,970,552.02	12,297,352.02	47.9%	13,352,647.98
022000000000	Ministry of Finance	297,751,176,373.04	330,068,573,873.04	97,723,442,220.92	247,966,902,789.31	75.1%	82,101,671,083.73
022000100100	Ministry of Finance	278,087,444,498.04	310,404,841,998.04	93,795,380,481.17	234,421,899,689.63	75.5%	75,982,942,308.41
022000800100	Board of Internal Revenue	19,663,731,875.00	19,663,731,875.00	3,928,061,739.75	13,545,003,099.68	68.9%	6,118,728,775.32
022200000000	Ministry of Commerce and Industry	421,760,000.00	421,760,000.00	7,901,000.00	17,161,000.00	4.1%	404,599,000.00
022200100100	Ministry of Commerce and Industry	158,440,000.00	158,440,000.00	6,881,000.00	10,141,000.00	6.4%	148,299,000.00
022200200100	Commodity Board	111,320,000.00	111,320,000.00	-	-	0.0%	111,320,000.00
022205100100	Sokoto State SME Development Agency	2,000,000.00	2,000,000.00	520,000.00	520,000.00	26.0%	1,480,000.00
022205500100	Sokoto Central Market	150,000,000.00	150,000,000.00	500,000.00	6,500,000.00	4.3%	143,500,000.00
022800000000	Ministry of Science and Technology	90,000.00	90,000.00	-	-	0.0%	90,000.00
022800100100	Ministry of Science and Technology	90,000.00	90,000.00	-	-	0.0%	90,000.00
027900000000	Ministry of Innovation and Digital Economy	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
027900100100	Ministry of Innovation and Digital Economy	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
023400000000	Ministry of Works	50,990,000.00	50,990,000.00	276,473,520.00	276,473,520.00	542.2%	- 225,483,520.00
023400100100	Ministry of Works	50,990,000.00	50,990,000.00	276,473,520.00	276,473,520.00	542.2%	- 225,483,520.00
023600000000	Ministry of Culture & Tourism	33,867,400.00	33,867,400.00	13,400.00	25,900.00	0.1%	33,841,500.00
023600100100	Ministry of Culture & Tourism	33,845,400.00	33,845,400.00	-	-	0.0%	33,845,400.00
023600200100	Waziri Junaidu History and Culture Bureau	22,000.00	22,000.00	13,400.00	25,900.00	117.7%	- 3,900.00
023800000000	Ministry of Budget and Economic Planning	20,900,000,000.00	5,771,602,500.00	2,683,029,657.39	2,683,029,657.39	46.5%	3,088,572,842.61
023800100100	Ministry of Budget and Economic Planning	20,900,000,000.00	5,771,602,500.00	2,683,029,657.39	2,683,029,657.39	46.5%	3,088,572,842.61
023300000000	Ministry of Solid Minerals and Natural Resources	320,000.00	320,000.00	1,050,000.00	2,900,000.00	906.3%	- 2,580,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	320,000.00	320,000.00	1,050,000.00	2,900,000.00	906.3%	- 2,580,000.00
025200000000	Ministry of Water Resources	499,180,000.00	499,180,000.00	320,000.00	8,180,000.00	1.6%	491,000,000.00
025200100100	Ministry of Water Resources	5,500,000.00	5,500,000.00	320,000.00	1,320,000.00	24.0%	4,180,000.00
025210200100	Water Board	493,680,000.00	493,680,000.00	-	6,860,000.00	1.4%	486,820,000.00
025300000000	Ministry of Lands and Housing	1,921,660,000.00	1,921,660,000.00	107,466,350.00	184,356,350.00	9.6%	1,737,303,650.00
025300100100	Min of Lands and Housing	1,856,110,000.00	1,856,110,000.00	107,466,350.00	175,816,350.00	9.5%	1,680,293,650.00
025300500100	Sokoto Urban & Reg. Planning Department	65,550,000.00	65,550,000.00	-	8,540,000.00	13.0%	57,010,000.00
026800000000	Ministry of Animals and Fisheries Development	5,661,916,291.00	2,661,916,291.00	120,000.00	120,000.00	0.0%	2,661,796,291.00
026800100100	Ministry of Animals and Fisheries Development	5,661,916,291.00	2,661,916,291.00	120,000.00	120,000.00	0.0%	2,661,796,291.00
030000000000	Law and Justice	314,517,500.00	314,517,500.00	12,614,909.00	41,219,309.00	13.1%	273,298,191.00
031800000000	State Judiciary	55,220,000.00	55,220,000.00	9,968,859.00	34,010,459.00	61.6%	21,209,541.00
031801100100	JUDICIAL SERVICE COMMISSION	110,000.00	110,000.00	310,000.00	930,000.00	845.5%	- 820,000.00
031805100100	State High Court	27,555,000.00	27,555,000.00	7,113,259.00	26,023,259.00	94.4%	1,531,741.00
031805500100	Shari'a Court of Appeal	27,555,000.00	27,555,000.00	2,545,600.00	7,057,200.00	25.6%	20,497,800.00
032600000000	Ministry of Justice	259,297,500.00	259,297,500.00	2,646,050.00	7,208,850.00	2.8%	252,088,650.00
032600100100	Ministry of Justice	28,600,000.00	28,600,000.00	410,000.00	1,170,000.00	4.1%	27,430,000.00
032600200100	Law Reform Commission	27,500.00	27,500.00	-	-	0.0%	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	230,670,000.00	230,670,000.00	2,236,050.00	6,038,850.00	2.6%	224,631,150.00
050000000000	Social Sector	60,968,155,573.34	48,179,155,573.34	2,004,635,001.12	9,705,198,874.17	20.1%	38,473,956,699.17
051300000000	Ministry of Youth and Sports Development	36,080,000.00	36,080,000.00	560,000.00	950,000.00	2.6%	35,130,000.00
051300100100	Ministry of Youth and Sports Development	36,080,000.00	36,080,000.00	560,000.00	950,000.00	2.6%	35,130,000.00
051400000000	Ministry for Women Affairs	2,941,093,110.00	2,941,093,110.00	-	-	0.0%	2,941,093,110.00
051400100100	Ministry for Women Affairs	2,941,093,110.00	2,941,093,110.00	-	-	0.0%	2,941,093,110.00
051700000000	Ministry of Education	26,178,960,291.34	22,422,960,291.34	1,928,355,062.03	9,378,449,382.83	41.8%	13,044,510,908.51
051700100100	Ministry for Basic Education	26,115,350,291.34	22,359,350,291.34	1,928,355,062.03	9,378,449,382.83	41.9%	12,980,900,908.51
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	63,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	55,000.00	55,000.00	-	-	0.0%	55,000.00
051700800100	State Library Board	55,000.00	55,000.00	-	-	0.0%	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	100,000.00	100,000.00	-	-	0.0%	100,000.00
051705800100	Arabic and Islamic Education Commission	400,000.00	400,000.00	-	-	0.0%	400,000.00
056900000000	Ministry for Higher Education	970,975,000.00	970,975,000.00	12,911,000.00	193,756,638.75	20.0%	777,218,361.25
056900100100	Ministry for Higher Education	30,000,000.00	30,000,000.00	4,380,000.00	19,978,000.00	66.6%	10,022,000.00
056900300100	Shehu Shagari Collage of Education Sokoto	230,670,000.00	230,670,000.00	-	29,592,620.00	12.8%	201,077,380.00
056900400100	Sokoto State University	310,000,000.00	310,000,000.00	4,536,000.00	128,339,218.75	41.4%	181,660,781.25
056900500100	State college of basic and remedial studies	24,805,000.00	24,805,000.00	-	4,000.00	0.0%	24,801,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	371,000,000.00	371,000,000.00	3,995,000.00	15,842,800.00	4.3%	355,157,200.00
056905500100	Sokoto State Scholarship and Students Matters	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
052100000000	Ministry of Health	10,687,794,672.00	10,687,794,672.00	61,277,689.09	128,158,602.59	1.2%	10,559,636,069.41
052100100100	Ministry of Health	10,012,380,632.00	10,012,380,632.00	56,375,608.00	80,725,608.00	0.8%	9,931,655,024.00
052100300100	Primary Health Care Development Agency	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052102600100	Specialist Hospital	15,400,000.00	15,400,000.00	-	-	0.0%	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	2,500,000.00	2,500,000.00	3,468,000.00	4,349,000.00	174.0%	1,849,000.00
052110400100	College of Nursing Sciences	48,014,040.00	48,014,040.00	794,000.00	35,887,628.00	74.7%	12,126,412.00
052110400200	College of Nursing Sciences, Tambuwal	27,500,000.00	27,500,000.00	-	3,831,538.00	13.9%	23,668,462.00
052110600100	Sultan AbdulRahman College of H/Tech.	182,000,000.00	182,000,000.00	640,081.09	3,364,828.59	1.8%	178,635,171.41
053500000000	Ministry of Environment	15,153,252,500.00	11,120,252,500.00	1,531,250.00	3,884,250.00	0.0%	11,116,368,250.00
053500100100	Ministry of Environment	15,127,402,500.00	11,094,402,500.00	1,511,250.00	3,084,250.00	0.0%	11,091,318,250.00
053500200100	Parks and Gardens Agency	12,650,000.00	12,650,000.00	20,000.00	20,000.00	0.2%	12,630,000.00
053501600100	State Environmental Protection Agency	13,200,000.00	13,200,000.00	-	780,000.00	5.9%	12,420,000.00
055600000000	Ministry of Social Welfare & Community Development	5,000,000,000.00	-	-	-		-
055600100100	Ministry of Humanitarian Affairs & Social Welfare	5,000,000,000.00	-	-	-		-

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
1	REVENUE	413,074,379,419.18	413,074,379,419.18	104,317,989,587.40	270,021,260,908.84	65.4%	143,053,118,510.34
11	GOVERNMENT SHARE OF FAAC	221,502,103,077.49	259,819,500,577.49	93,795,380,481.17	234,313,945,044.06	90.2%	25,505,555,533.43
1101	GOVERNMENT SHARE OF FAAC	221,502,103,077.49	259,819,500,577.49	93,795,380,481.17	234,313,945,044.06	90.2%	25,505,555,533.43
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	18,000,000,000.00	31,284,397,500.00	26,132,030,377.17	57,455,225,130.92	183.7%	- 26,170,827,630.92
11010101	STATUTORY ALLOCATION	18,000,000,000.00	31,284,397,500.00	26,132,030,377.17	57,455,225,130.92	183.7%	- 26,170,827,630.92
110102	STATE GOVERNMENT SHARE OF VAT	60,887,918,439.63	60,887,918,439.63	23,541,156,892.00	67,664,063,378.96	111.1%	- 6,776,144,939.33
11010201	SHARE OF VAT	60,887,918,439.63	60,887,918,439.63	23,541,156,892.00	67,664,063,378.96	111.1%	- 6,776,144,939.33
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	142,614,184,637.86	167,647,184,637.86	44,122,193,212.00	109,194,656,534.18	65.1%	58,452,528,103.68
11010301	Excess Crude	12,340,579,285.86	12,340,579,285.86	-	3,170,289,642.93	25.7%	9,170,289,642.93
11010302	Excess Non Oil	3,500,000,000.00	3,500,000,000.00	776,566,461.72	776,566,461.72	22.2%	2,723,433,538.28
11010305	Electronics Money Transfer LEVY (EMTL)	2,000,000,000.00	2,000,000,000.00	1,136,318,461.72	3,125,172,540.35	156.3%	- 1,125,172,540.35
11010308	Solid Minerals	33,000,000,000.00	33,000,000,000.00	-	194,184,199.49	0.6%	32,805,815,800.51
11010310	NNPC Refund	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
11010311	NLNG Dividend	3,500,000,000.00	16,500,000,000.00	9,689,922,480.62	25,270,025,839.79	153.2%	- 8,770,025,839.79
11010313	State Infrastructure & Security	57,700,000,000.00	69,733,000,000.00	24,459,459,459.46	49,216,216,216.23	70.6%	20,516,783,783.77
11010399	Other FAAC Distribution	30,273,605,352.00	30,273,605,352.00	8,059,926,348.48	27,442,201,633.67	90.6%	2,831,403,718.33
12	INDEPENDENT REVENUE	47,444,195,829.40	47,944,195,829.40	4,483,737,260.61	14,615,508,518.36	30.5%	33,328,687,311.04
1201	TAX REVENUE	25,151,379,000.00	25,651,379,000.00	3,949,928,490.50	13,524,314,520.43	52.7%	12,127,064,479.57
120101	PERSONAL TAXES	16,866,858,875.00	17,366,858,875.00	1,598,859,030.28	6,282,454,377.04	36.2%	11,084,404,497.96
12010101	PERSONAL TAXES	14,001,100,000.00	14,001,100,000.00	1,595,754,030.28	6,270,667,777.04	44.8%	7,730,432,222.96
12010102	Direct Assessment	465,758,875.00	465,758,875.00	3,105,000.00	11,786,600.00	2.5%	453,972,275.00
12010104	IPPIS - PAYE Refund FG	2,400,000,000.00	2,900,000,000.00	-	-	0.0%	2,900,000,000.00
120103	OTHER TAXES	8,284,520,125.00	8,284,520,125.00	2,351,069,460.22	7,241,860,143.39	87.4%	1,042,659,981.61
12010303	WITHHOLDING TAX	1,030,837,500.00	1,030,837,500.00	813,142,455.52	2,239,823,562.04	217.3%	- 1,208,986,062.04
12010304	STAMP DUTY	500,000,000.00	500,000,000.00	10,290,000.00	29,848,456.82	6.0%	470,151,543.18
12010305	POOL BETTING TAX	6,063,750.00	6,063,750.00	-	50,000.00	0.8%	6,013,750.00
12010306	DEVELOPMENT TAX	3,418,863,750.00	3,418,863,750.00	6,766,650.00	16,177,779.35	0.5%	3,402,685,970.65
12010307	CAPITAL GAIN TAX	18,191,250.00	18,191,250.00	550,000.00	2,254,000.00	12.4%	15,937,250.00
12010308	LIVESTOCK TAX	606,375.00	606,375.00	1,777,900.00	6,583,900.00	1085.8%	- 5,977,525.00
12010310	Other Tax Audit	3,252,375,000.00	3,252,375,000.00	1,507,972,454.70	4,907,972,454.70	150.9%	- 1,655,597,454.70
12010311	Hotel Consumption tax	57,582,500.00	57,582,500.00	10,570,000.00	39,149,990.48	68.0%	18,432,509.52
1202	NON-TAX REVENUE	22,292,816,829.40	22,292,816,829.40	533,808,770.11	1,091,193,997.93	4.9%	21,201,622,831.47
120201	LICENCES - GENERAL	463,679,827.00	463,679,827.00	35,185,600.00	110,490,930.00	23.8%	353,188,897.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	25,000,000.00	25,000,000.00	80,000.00	240,000.00	1.0%	24,760,000.00
12020112	BRICKMAKING, etc LICENSE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020113	CART LICENSES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020115	CATTLE DEALER LICENSES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020116	DRIED FISH & MEAT LICENSES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020118	PET (DOG) LICENSES	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
12020119	FISHING PERMITS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020122	PRODUCE BUYING LICENSES	220,000.00	220,000.00	-	-	0.0%	220,000.00
12020127	BOREHOLE DRILLING LICENSES	5,500,000.00	5,500,000.00	320,000.00	1,320,000.00	24.0%	4,180,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020128	POOL BETTING & CASINO LICENSES/GAMING	2,750,000.00	2,750,000.00	-	50,000.00	1.8%	2,700,000.00
12020129	CINEMATOGRAPH LICENSES	2,545,200.00	2,545,200.00	-	-	0.0%	2,545,200.00
12020131	MOTOR VEHICLE LICENSES	304,400,250.00	304,400,250.00	21,174,100.00	58,960,430.00	19.4%	245,439,820.00
12020132	DRIVERS' LICENSES	43,052,625.00	43,052,625.00	3,451,000.00	8,494,000.00	19.7%	34,558,625.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	15,000,000.00	15,000,000.00	-	12,306,000.00	82.0%	2,694,000.00
12020134	PRIVATE SCHOOLS LICENSES	30,000,000.00	30,000,000.00	7,282,500.00	26,242,500.00	87.5%	3,757,500.00
12020136	HEALTH FACILITIES LICENSES	5,711,752.00	5,711,752.00	2,878,000.00	2,878,000.00	50.4%	2,833,752.00
12020139	Hides and Skins Buyers License	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020140	Hides and Skins Premises License	250,000.00	250,000.00	-	-	0.0%	250,000.00
120202	MINING RENTS	320,000.00	320,000.00	1,050,000.00	2,900,000.00	906.3%	- 2,580,000.00
12020204	FEES FOR QUARRYING LEASES & QUARRYING LICENSES	320,000.00	320,000.00	1,050,000.00	2,900,000.00	906.3%	- 2,580,000.00
120204	FEES - GENERAL	3,388,293,470.00	3,388,293,470.00	151,932,542.11	448,641,556.36	13.2%	2,939,651,913.64
12020401	COURT FEES	33,055,000.00	33,055,000.00	8,363,859.00	28,823,059.00	87.2%	4,231,941.00
12020404	TRADE UNION FEES	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
12020409	WEIGHTS & MEASURE FEES	550,000.00	550,000.00	-	-	0.0%	550,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	2,545,200.00	2,545,200.00	-	-	0.0%	2,545,200.00
12020415	TRADE TESTING FEES	55,000.00	55,000.00	-	-	0.0%	55,000.00
12020417	CONTRACTOR REGISTRATION FEES	50,550,000.00	50,550,000.00	5,370,000.00	5,905,000.00	11.7%	44,645,000.00
12020418	MARRIAGE/ DIVORCE FEES	27,500.00	27,500.00	-	-	0.0%	27,500.00
12020424	ACCREDITATION FEES	7,610,000.00	7,610,000.00	520,000.00	520,000.00	6.8%	7,090,000.00
12020427	TENDER FEES	10,000,000.00	10,000,000.00	50,000.00	560,000.00	5.6%	9,440,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	20,000,000.00	2,145,000.00	7,635,000.00	38.2%	12,365,000.00
12020430	PROFESSIONAL REGISTRATION FEES	305,136,730.00	305,136,730.00	15,650,300.00	21,982,300.00	7.2%	283,154,430.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	367,500.00	367,500.00	-	785,000.00	213.6%	- 417,500.00
12020436	BILL BOARD ADVERTISEMENT FEES	30,000,000.00	30,000,000.00	-	3,350,000.00	11.2%	26,650,000.00
12020437	DEEDS REGISTRATION FEES	160,000,000.00	160,000,000.00	2,980,000.00	2,980,000.00	1.9%	157,020,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	133,750,000.00	133,750,000.00	36,792,850.00	52,202,850.00	39.0%	81,547,150.00
12020440	MEDICAL CONSULTANCY FEES	550,000.00	550,000.00	-	-	0.0%	550,000.00
12020441	LABORATORY FEES	165,000.00	165,000.00	1,810,600.00	1,810,600.00	1097.3%	- 1,645,600.00
12020442	ASSOCIATION FEES	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	27,500.00	27,500.00	-	2,400.00	8.7%	25,100.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	2,600,000.00	2,600,000.00	120,000.00	120,000.00	4.6%	2,480,000.00
12020447	LAND USE FEES	165,000,000.00	165,000,000.00	21,120,000.00	48,570,000.00	29.4%	116,430,000.00
12020449	BUSINESS/TRADE OPERATING FEES	370,165,000.00	370,165,000.00	6,300,000.00	15,658,000.00	4.2%	354,507,000.00
12020450	INSPECTION FEES	3,267,500.00	3,267,500.00	-	100,000.00	3.1%	3,167,500.00
12020451	TIMBER & FOREST FEES	892,500.00	892,500.00	1,511,250.00	1,876,250.00	210.2%	- 983,750.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	1,294,194,040.00	1,294,194,040.00	19,382,683.11	212,405,097.36	16.4%	1,081,788,942.64
12020453	APPLICATIONS FEES	168,055,000.00	168,055,000.00	28,066,000.00	34,746,000.00	20.7%	133,309,000.00
12020455	Water Charge Fees	493,680,000.00	493,680,000.00	-	6,860,000.00	1.4%	486,820,000.00
12020456	Cutting of Roads	15,550,000.00	15,550,000.00	-	-	0.0%	15,550,000.00
12020457	HOSTEL ACCOMODATION FEES	3,000,000.00	3,000,000.00	1,750,000.00	1,750,000.00	58.3%	1,250,000.00
120205	FINES - GENERAL	55,000,000.00	55,000,000.00	1,295,000.00	4,365,000.00	7.9%	50,635,000.00
12020501	FINES/PENALTIES	55,000,000.00	55,000,000.00	1,295,000.00	4,365,000.00	7.9%	50,635,000.00
120206	SALES - GENERAL	3,886,424,349.47	3,886,424,349.47	2,445,000.00	149,275,383.57	3.8%	3,737,148,965.90
12020601	SALES OF JOURNAL & PUBLICATIONS	6,605,000.00	6,605,000.00	420,000.00	1,180,000.00	17.9%	5,425,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	66,500,000.00	66,500,000.00	-	-	0.0%	66,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	59,540,000.00	59,540,000.00	-	-	0.0%	59,540,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	1,265,366,076.63	1,265,366,076.63	-	320,000.00	0.0%	1,265,046,076.63
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,114,720,772.84	2,114,720,772.84	210,000.00	10,980,000.00	0.5%	2,103,740,772.84
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020614	SALES OF GOVT. BUILDINGS	-	-	-	107,954,645.57	-	107,954,645.57
12020616	SALES OF OTHER FORMS	213,692,500.00	213,692,500.00	1,815,000.00	28,840,738.00	13.5%	184,851,762.00
120207	EARNINGS - GENERAL	629,000,050.00	629,000,050.00	320,600,128.00	330,670,628.00	52.6%	298,329,422.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	20,000,000.00	20,000,000.00	2,245,000.00	2,245,000.00	11.2%	17,755,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	420,000.00	420,000.00	274,662,920.00	274,662,920.00	65395.9%	274,242,920.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	19,000,000.00	19,000,000.00	41,727,808.00	48,890,808.00	257.3%	29,890,808.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,650,000.00	12,650,000.00	20,000.00	20,000.00	0.2%	12,630,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	55,000.00	55,000.00	-	-	0.0%	55,000.00
12020710	EARNINGS FROM GUEST HOUSES	33,000,000.00	33,000,000.00	1,081,000.00	1,306,000.00	4.0%	31,694,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	519,820,050.00	519,820,050.00	863,400.00	3,545,900.00	0.7%	516,274,150.00
12020712	EARNINGS FROM USE OF LIBRARY	3,055,000.00	3,055,000.00	-	-	0.0%	3,055,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	147,000,000.00	147,000,000.00	3,160,500.00	3,390,500.00	2.3%	143,609,500.00
12020801	RENT ON GOVT. QUARTERS	33,000,000.00	33,000,000.00	2,680,500.00	2,680,500.00	8.1%	30,319,500.00
12020803	RENT ON GOVT BUILDINGS	114,000,000.00	114,000,000.00	480,000.00	710,000.00	0.6%	113,290,000.00
120209	RENT ON LAND & OTHERS - GENERAL	493,750,000.00	493,750,000.00	18,140,000.00	41,460,000.00	8.4%	452,290,000.00
12020901	RENT ON GOVT. LAND	173,750,000.00	173,750,000.00	18,140,000.00	41,460,000.00	23.9%	132,290,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
120210	REPAYMENTS - GENERAL	12,464,349,132.93	12,464,349,132.93	-	-	0.0%	12,464,349,132.93
12021006	REFUNDS	12,464,349,132.93	12,464,349,132.93	-	-	0.0%	12,464,349,132.93
120211	INVESTMENT INCOME	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
12021103	OTHER INVESTMENT INCOME	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
120212	INTEREST EARNED	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
12021203	HOUSE REFURBISHING LOAN (INTEREST)	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
13	AID AND GRANTS	4,672,222,781.12	4,672,222,781.12	-	-	0.0%	4,672,222,781.12
1302	GRANTS	4,672,222,781.12	4,672,222,781.12	-	-	0.0%	4,672,222,781.12
130201	DOMESTIC GRANTS	2,971,872,489.78	2,971,872,489.78	-	-	0.0%	2,971,872,489.78
13020101	CURRENT GRANTS FROM FGN	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
13020102	CAPITAL GRANTS FROM FGN	2,771,872,489.78	2,771,872,489.78	-	-	0.0%	2,771,872,489.78
130202	FOREIGN GRANTS	1,700,350,291.34	1,700,350,291.34	-	-	0.0%	1,700,350,291.34
13020201	CURRENT FOREIGN GRANTS	580,000,000.00	580,000,000.00	-	-	0.0%	580,000,000.00
13020202	CAPITAL FOREIGN GRANTS	1,120,350,291.34	1,120,350,291.34	-	-	0.0%	1,120,350,291.34
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	139,455,857,731.17	100,638,460,231.17	6,038,871,845.62	21,091,807,346.42	21.0%	79,546,652,884.75
1402	OTHER CAPITAL RECEIPTS	8,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
140201	OTHER CAPITAL RECEIPTS	8,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	8,000,000,000.00	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	131,455,857,731.17	92,638,460,231.17	6,038,871,845.62	21,091,807,346.42	22.8%	71,546,652,884.75
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	131,455,857,731.17	92,638,460,231.17	6,038,871,845.62	21,091,807,346.42	22.8%	71,546,652,884.75
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	131,455,857,731.17	92,638,460,231.17	6,038,871,845.62	21,091,807,346.42	22.8%	71,546,652,884.75

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	526,882,142,484.39	526,882,142,484.39	86,472,157,986.46	227,654,787,906.93	43.2%	299,227,354,577.46
010000000000	Administration Sector	103,216,980,969.02	93,665,341,081.87	18,925,065,976.66	55,622,281,896.85	59.4%	38,043,059,185.03
011100000000	Government House	14,028,166,805.41	13,450,666,805.41	1,141,807,504.83	6,545,598,002.29	48.7%	6,905,068,803.12
011100100100	Government House	4,406,471,522.86	4,406,471,522.86	621,741,039.82	3,028,176,094.85	68.7%	1,378,295,428.01
011100100200	Office of the Deputy Governor	915,190,999.00	915,190,999.00	257,301,425.50	673,236,815.49	73.6%	241,954,183.51
011100900100	UNDP	181,000,000.00	181,000,000.00	-	30,000,000.00	16.6%	151,000,000.00
011100800100	State Emergency Management Agency (SEMA)	428,600,000.00	451,100,000.00	206,093,087.50	364,267,837.50	80.8%	86,832,162.50
011101000100	Bureau for Public Procurement and Price Intelligence	217,608,005.00	217,608,005.00	2,965,050.17	36,609,606.10	16.8%	180,998,398.90
011102000100	POVERTY REDUCTION PROGRAMME	2,565,482,614.54	2,565,482,614.54	21,824,037.35	65,749,675.91	2.6%	2,499,732,938.63
011103300100	SOSACAT	73,954,320.00	73,954,320.00	7,244,413.86	21,509,778.01	29.1%	52,444,541.99
011103500200	Primary School Staff Pension Board	130,338,250.00	130,338,250.00	9,875,577.21	31,821,304.35	24.4%	98,516,945.65
011103700100	Pilgrims Welfare Agency	5,109,521,094.01	4,509,521,094.01	14,762,873.42	2,294,226,890.07	50.9%	2,215,294,203.94
016700000000	Ministry for Special Duties	423,000,138.00	323,000,138.00	18,238,905.40	59,830,917.38	18.5%	263,169,220.62
016700100100	Ministry for Special Duties	423,000,138.00	323,000,138.00	18,238,905.40	59,830,917.38	18.5%	263,169,220.62
016100000000	Office of the SSG	31,357,479,892.83	23,450,877,392.83	6,406,649,297.53	15,171,009,278.48	64.7%	8,279,868,114.35
016100100100	SSG'S Office	17,203,789,900.00	20,567,187,400.00	6,383,463,914.85	15,084,550,823.19	73.3%	5,482,636,576.81
016102100200	Liaison Office ABUJA	77,178,792.83	77,178,792.83	16,885,382.68	52,408,455.29	67.9%	24,770,337.54
016102100400	NGOs and Donors Agency	77,500,000.00	77,500,000.00	-	15,750,000.00	20.3%	61,750,000.00
016102100500	Department for Human Rights	116,100,000.00	116,100,000.00	-	1,500,000.00	1.3%	114,600,000.00
016102100600	Community and Social Development Agency	1,400,000,000.00	630,000,000.00	600,000.00	1,800,000.00	0.3%	628,200,000.00
016102100700	Department for Resident Community and Advocacy	637,000,000.00	637,000,000.00	4,800,000.00	11,100,000.00	1.7%	625,900,000.00
016102100800	Department for IDPs Matters	11,845,911,200.00	1,345,911,200.00	900,000.00	3,900,000.00	0.3%	1,342,011,200.00
011200000000	Sokoto State House of Assembly	9,371,828,223.24	9,371,828,223.24	741,494,901.14	3,385,282,848.11	36.1%	5,986,545,375.13
011200300100	Sokoto State House of Assembly	9,259,849,430.41	9,259,849,430.41	725,582,719.29	3,312,454,706.59	35.8%	5,947,394,723.82
011200400100	House of Assembly Service Commission	111,978,792.83	111,978,792.83	15,912,181.85	72,828,141.52	65.0%	39,150,651.31
012300000000	Ministry of Information	2,641,942,008.14	2,641,942,008.14	446,340,904.49	1,331,165,620.87	50.4%	1,310,776,387.27
012300100100	Ministry of Information	1,641,294,294.02	1,641,294,294.02	351,294,478.86	1,050,380,793.82	64.0%	590,913,500.20
012300300100	Sokoto State Rima Televison (Rtv)	231,822,992.60	231,822,992.60	27,513,381.98	88,654,230.82	38.2%	143,168,761.78
012300400100	Rima Radio	458,747,563.02	458,747,563.02	32,673,191.11	105,280,282.47	22.9%	353,467,280.55
012305000100	State Newspaper Comp.(The PATH)	310,077,158.50	310,077,158.50	34,859,852.55	86,850,313.76	28.0%	223,226,844.74
012500000000	Office of Head of Service	3,405,992,673.38	5,605,992,673.38	1,907,029,835.29	2,832,815,562.61	50.5%	2,773,177,110.77
012500100100	Office of Head of Service	3,270,992,673.38	5,470,992,673.38	1,907,029,835.29	2,832,815,562.61	51.8%	2,638,177,110.77
012500100200	Sokoto State Public Service Institute	135,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
014000000000	Office of Auditor General	542,837,188.04	542,837,188.04	101,714,859.96	306,925,659.88	56.5%	235,911,528.16
014000100100	Office of Auditor General	387,267,209.02	387,267,209.02	77,511,171.59	228,935,997.35	59.1%	158,331,211.67
014000200100	Local Government Audit	155,569,979.02	155,569,979.02	24,203,688.37	77,989,662.53	50.1%	77,580,316.49
014700000000	Civil Service Commission	254,991,550.13	254,991,550.13	46,453,242.92	123,939,662.75	48.6%	131,051,887.38
014700100100	Civil Service Commission	254,991,550.13	254,991,550.13	46,453,242.92	123,939,662.75	48.6%	131,051,887.38

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
014900000000	Local Government Service Commission	555,668,620.68	555,668,620.68	26,164,240.49	86,529,219.37	15.6%	469,139,401.31
014900100100	Local Government Service Commission	147,992,129.68	147,992,129.68	17,059,953.48	57,193,183.45	38.6%	90,798,946.23
014903500100	Local Government Pension Board	407,676,491.00	407,676,491.00	9,104,287.01	29,336,035.92	7.2%	378,340,455.08
014800000000	Sokoto State Independent Electoral Commission	529,143,192.00	339,143,192.00	27,256,961.73	106,767,987.80	31.5%	232,375,204.20
014800100100	Sokoto State Independent Electoral Commission	529,143,192.00	339,143,192.00	27,256,961.73	106,767,987.80	31.5%	232,375,204.20
012400000000	Ministry for Home Affairs	2,105,488,096.76	2,105,488,096.76	417,776,628.33	1,305,843,913.49	62.0%	799,644,183.27
012400100100	Ministry for Home Affairs	1,136,793,681.20	1,136,793,681.20	321,031,662.89	964,885,358.21	84.9%	171,908,322.99
012400700100	Sokoto Marshal Corps	126,000,000.00	126,000,000.00	7,900,000.00	35,800,000.00	28.4%	90,200,000.00
012400800100	Fire Service	755,694,415.56	755,694,415.56	83,211,736.26	287,140,372.41	38.0%	468,554,043.16
012400900100	Government Printing Press	87,000,000.00	87,000,000.00	5,633,229.17	18,018,182.88	20.7%	68,981,817.12
017000000000	Ministry Careers & Special Services	10,574,269,857.98	10,574,269,857.98	2,596,219,453.38	6,784,757,764.21	64.2%	3,789,512,093.77
017000100200	Department for Security Matters	10,574,269,857.98	10,574,269,857.98	2,596,219,453.38	6,784,757,764.21	64.2%	3,789,512,093.77
017200000000	Ministry for Religious Affairs	11,255,447,389.16	11,777,910,002.01	2,149,090,028.43	6,811,796,075.29	57.8%	4,966,113,926.72
017200100100	Ministry for Religious Affairs	9,076,557,198.38	9,699,019,811.23	1,920,185,960.35	6,463,844,967.04	66.6%	3,235,174,844.19
017200700100	ZAKAT and Endowment Commission (WAQF)	1,496,550,000.00	1,496,550,000.00	196,264,068.08	282,671,108.25	18.9%	1,213,878,891.75
017200700200	Hisbah Board Sokoto	682,340,190.78	582,340,190.78	32,640,000.00	65,280,000.00	11.2%	517,060,190.78
017300000000	Department of Establishment and Pensions	16,170,725,333.27	12,670,725,333.27	2,898,829,212.74	10,770,019,384.31	85.0%	1,900,705,948.96
017300100100	Department of Establishment and Pensions	16,170,725,333.27	12,670,725,333.27	2,898,829,212.74	10,770,019,384.31	85.0%	1,900,705,948.96
020000000000	Economic Sector	237,357,326,005.87	262,055,570,361.71	43,383,740,797.32	103,961,779,101.24	39.7%	158,093,791,260.47
021500000000	Ministry of Agriculture & Natural Resource	19,090,588,087.62	20,690,588,087.62	2,299,550,782.59	8,509,441,466.76	41.1%	12,181,146,620.86
021500100100	Ministry of Agriculture & Natural Resource	8,901,460,790.00	16,401,460,790.00	2,137,866,849.24	7,991,093,237.09	48.7%	8,410,367,552.91
021502100100	College of Agriculture Wurno	822,075,690.31	822,075,690.31	66,671,627.84	214,830,800.81	26.1%	607,244,889.50
021510200100	State Agricultural Development Project	396,928,436.70	396,928,436.70	67,306,172.71	215,042,112.07	54.2%	181,886,324.63
021510200200	International Fund for Agriculture	252,813,900.00	252,813,900.00	10,524,526.85	33,579,030.95	13.3%	219,234,869.05
021510200300	Nigeria CARES- Fadama Programme	8,531,960,500.00	2,631,960,500.00	-	-	0.0%	2,631,960,500.00
021510900100	AFFORESTATION PROGRAMME	26,338,250.00	26,338,250.00	5,077,333.90	15,626,964.80	59.3%	10,711,285.20
021511000100	Fertilizer and Agricultural Supplies Company	159,010,520.61	159,010,520.61	12,104,272.05	39,269,321.04	24.7%	119,741,199.57
022000000000	Ministry of Finance	47,746,127,438.39	39,966,127,438.39	6,096,305,231.39	19,065,116,657.38	47.7%	20,901,010,781.01
022000100100	Ministry of Finance	35,136,363,038.39	32,879,553,038.39	6,031,505,231.39	18,353,675,407.47	55.8%	14,525,877,630.92
022000700100	Office of the Accountant General	11,128,000,000.00	5,604,810,000.00	64,800,000.00	404,401,559.39	7.2%	5,200,408,440.61
022000800100	Board of Internal Revenue	1,154,020,000.00	1,154,020,000.00	-	258,369,840.52	22.4%	895,650,159.48
022000800200	Agency for Revenue & Taxation	327,744,400.00	327,744,400.00	-	48,669,850.00	14.8%	279,074,550.00
022200000000	Ministry of Commerce and Industry	6,057,060,490.05	4,514,060,490.05	110,506,817.95	618,358,871.96	13.7%	3,895,701,618.09
022200100100	Ministry of Commerce and Industry	1,467,425,373.77	1,467,425,373.77	92,901,514.11	579,730,670.68	39.5%	887,694,703.09
022200200100	Commodity Board	21,970,200.00	21,970,200.00	2,918,557.35	7,570,907.02	34.5%	14,399,292.98
022201800100	Investment Company	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
022205100100	Sokoto State SME Development Agency	4,223,587,287.28	2,680,587,287.28	13,786,746.49	29,257,294.25	1.1%	2,651,329,993.03
022205500100	Sokoto Central Market	138,733,229.00	138,733,229.00	-	-	0.0%	138,733,229.00
022205400200	Agency for Industrial Development	179,344,400.00	179,344,400.00	900,000.00	1,800,000.00	1.0%	177,544,400.00
025000000000	Fiscal Responsibility Commission	58,993,780.12	58,993,780.12	2,108,267.13	6,793,305.19	11.5%	52,200,474.93
025000100100	Fiscal Responsibility Commission	58,993,780.12	58,993,780.12	2,108,267.13	6,793,305.19	11.5%	52,200,474.93
022800000000	Ministry of Science and Technology	6,817,687,915.00	6,867,687,915.00	756,502,187.99	2,823,101,010.63	41.1%	4,044,586,904.37
022800100100	Ministry of Science and Technology	6,817,687,915.00	6,867,687,915.00	756,502,187.99	2,823,101,010.63	41.1%	4,044,586,904.37
027900000000	Ministry of Innovation and Digital Economy	1,348,794,500.56	1,664,794,500.56	89,015,209.48	362,761,656.38	21.8%	1,302,032,844.18
027900100100	Ministry of Innovation and Digital Economy	1,348,794,500.56	1,664,794,500.56	89,015,209.48	362,761,656.38	21.8%	1,302,032,844.18
023100000000	Ministry of Energy and Petroleum Resources	10,297,752,377.88	6,247,752,377.88	195,046,757.21	865,988,800.20	13.9%	5,381,763,577.68
023100100100	Ministry of Energy and Petroleum Resources	8,247,523,753.00	4,847,523,753.00	149,305,476.19	733,039,694.68	15.1%	4,114,484,058.32
023100100200	Department for Rural Electrification	2,050,228,624.88	1,400,228,624.88	45,741,281.02	132,949,105.51	9.5%	1,267,279,519.37
023400000000	Ministry of Works	59,393,722,022.34	50,516,722,022.34	2,949,085,190.47	9,151,623,951.28	18.1%	41,365,098,071.06
023400100100	Ministry of Works	33,320,211,972.96	28,843,211,972.96	1,151,046,167.67	3,511,576,394.25	12.2%	25,331,635,578.71

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
023400400100	Sokoto Road Maintenance Agency	455,250,000.00	455,250,000.00	121,527,456.94	168,816,250.14	37.1%	286,433,749.86
023405400100	Works School Sokoto	25,395,290.88	25,395,290.88	2,821,949.37	7,992,947.98	31.5%	17,402,342.90
023405600100	Sokoto Engineering Construction Company	30,992,330.47	30,992,330.47	5,217,523.93	16,812,021.55	54.2%	14,180,308.92
023405700100	Department for Rural Roads	25,561,872,428.03	21,161,872,428.03	1,668,472,092.56	5,446,426,337.36	25.7%	15,715,446,090.67
022900000000	Ministry of Transport	3,653,300,000.00	36,053,300,000.00	12,435,240,579.36	12,438,240,579.36	34.5%	23,615,059,420.64
022900100100	Ministry of Transport	3,653,300,000.00	36,053,300,000.00	12,435,240,579.36	12,438,240,579.36	34.5%	23,615,059,420.64
023600000000	Ministry of Culture & Tourism	1,210,009,461.84	1,210,009,461.84	45,843,492.80	213,290,310.14	17.6%	996,719,151.70
023600100100	Ministry of Culture & Tourism	1,112,695,290.88	1,112,695,290.88	20,796,960.28	130,818,149.78	11.8%	981,877,141.10
023600200100	Waziri Junaidu History and Culture Bureau	97,314,170.96	97,314,170.96	25,046,532.53	82,472,160.36	84.7%	14,842,010.60
023800000000	Ministry of Budget and Economic Planning	4,025,745,935.71	3,841,745,935.71	392,059,876.80	723,623,625.23	18.8%	3,118,122,310.48
023800100100	Ministry of Budget and Economic Planning	2,391,024,841.70	2,207,024,841.70	66,348,499.73	225,352,132.46	10.2%	1,981,672,709.24
023800300400	Social Investment Programme	364,000,000.00	364,000,000.00	244,507,050.00	329,759,550.00	90.6%	34,240,450.00
023800400100	State Bureau of Statistics	308,721,094.01	308,721,094.01	10,091,827.07	32,351,442.77	10.5%	276,369,651.24
023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)	23,000,000.00	23,000,000.00	10,212,500.00	14,360,500.00	62.4%	8,639,500.00
023800700100	Office of the Special Adviser on Economic Matters	805,000,000.00	805,000,000.00	60,000,000.00	120,000,000.00	14.9%	685,000,000.00
023800800100	Agency for Inter-Governmental and Multilateral Affairs	134,000,000.00	134,000,000.00	900,000.00	1,800,000.00	1.3%	132,200,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	479,090,888.00	479,090,888.00	50,917,925.77	184,622,316.37	38.5%	294,468,571.63
023300100100	Ministry of Solid Minerals and Natural Resources	479,090,888.00	479,090,888.00	50,917,925.77	184,622,316.37	38.5%	294,468,571.63
025200000000	Ministry of Water Resources	20,324,206,490.20	26,504,206,490.20	6,729,314,865.14	12,785,999,921.37	48.2%	13,718,206,568.83
025200100100	Ministry of Water Resources	4,044,310,088.60	10,724,310,088.60	5,321,995,974.64	5,505,589,987.43	51.3%	5,218,720,101.17
025210200100	Water Board	12,842,190,771.12	12,842,190,771.12	1,388,177,984.91	7,008,252,460.33	54.6%	5,833,938,310.79
025210300100	Rural Water and Sanitation Agency	977,000,000.00	977,000,000.00	900,000.00	30,274,000.00	3.1%	946,726,000.00
025210400100	Department for Rural Water	2,960,705,630.48	1,960,705,630.48	18,240,905.60	241,883,473.61	12.3%	1,718,822,156.87
025300000000	Ministry of Lands and Housing	47,462,781,113.27	55,654,025,469.11	10,801,511,831.05	33,198,501,951.04	59.7%	22,455,523,518.07
025300100100	Min of Lands and Housing	45,151,541,333.01	53,667,785,688.85	10,750,256,898.37	33,026,801,279.67	61.5%	20,640,984,409.18
025300200100	Sokoto Geographical Information Systems	68,615,885.92	193,615,885.92	1,500,000.00	4,500,000.00	2.3%	189,115,885.92
025300300100	Surveyor General Office	378,346,171.00	378,346,171.00	5,510,145.90	15,921,581.22	4.2%	362,424,589.78
025300400100	Sokoto State Housing Cooperation	821,333,333.34	371,333,333.34	21,371,042.88	35,232,137.54	9.5%	336,101,195.80
025300500100	Sokoto Urban & Reg. Planning Department	1,042,944,390.00	1,042,944,390.00	22,873,743.91	116,046,952.61	11.1%	926,897,437.39
026800000000	Ministry of Animals and Fisheries Development	7,894,465,504.89	6,289,465,504.89	385,231,782.18	2,948,814,677.96	46.9%	3,340,650,826.93
026800100100	Ministry of Animals and Fisheries Development	7,248,166,250.89	5,643,166,250.89	380,194,046.17	2,899,195,306.36	51.4%	2,743,970,944.53
026800200100	Livestock Development Programme	300,874,714.00	300,874,714.00	3,106,675.89	43,597,066.76	14.5%	257,277,647.24
026800300100	Poultry Development Agency	345,424,540.00	345,424,540.00	1,931,060.12	6,022,304.84	1.7%	339,402,235.16
028900000000	Ministry for Skills Acquisition and Entrepreneurship Development	1,497,000,000.00	1,497,000,000.00	45,500,000.00	65,500,000.00	4.4%	1,431,500,000.00
028900100100	Ministry for Skills Acquisition and Entrepreneurship Development	1,497,000,000.00	1,497,000,000.00	45,500,000.00	65,500,000.00	4.4%	1,431,500,000.00
030000000000	Law and Justice	10,741,513,287.02	10,741,513,287.02	2,448,849,445.44	4,797,902,245.79	44.7%	5,943,611,041.23
031800000000	State Judiciary	6,277,850,002.00	6,277,850,002.00	1,263,624,223.78	2,648,575,976.41	42.2%	3,629,274,025.59
031801100100	JUDICIAL SERVICE COMMISSION	468,006,646.52	468,006,646.52	48,800,801.82	109,802,583.65	23.5%	358,204,062.87
031805100100	State High Court	3,512,215,100.00	3,512,215,100.00	595,367,747.01	1,444,187,106.80	41.1%	2,068,027,993.20
031805500100	Shari'a Court of Appeal	2,297,628,255.48	2,297,628,255.48	619,455,674.95	1,094,586,285.96	47.6%	1,203,041,969.52
032600000000	Ministry of Justice	4,463,663,285.02	4,463,663,285.02	1,185,225,221.66	2,149,326,269.38	48.2%	2,314,337,015.64
032600100100	Ministry of Justice	3,377,077,158.50	3,377,077,158.50	1,123,412,394.97	1,944,168,272.27	57.6%	1,432,908,886.23
032600200100	Law Reform Commission	368,163,458.52	368,163,458.52	14,044,068.81	51,236,443.95	13.9%	316,927,014.57
032600600500	Sokoto College of Legal & Islamic St.	567,422,668.00	567,422,668.00	43,552,223.62	140,334,942.77	24.7%	427,087,725.23
032600700500	Tenancy Control and Safety of Person Commission	151,000,000.00	151,000,000.00	4,216,534.26	13,586,610.39	9.0%	137,413,389.61
050000000000	Social Sector	175,566,322,222.47	160,419,717,753.78	21,714,501,767.05	63,272,824,663.06	39.4%	97,146,893,090.73
051300000000	Ministry of Youth and Sports Development	4,024,714,780.77	4,224,714,780.77	317,169,411.16	1,168,293,810.03	27.7%	3,056,420,970.74
051300100100	Ministry of Youth and Sports Development	3,235,287,780.77	3,435,287,780.77	65,436,384.10	684,137,015.43	19.9%	2,751,150,765.34
051300300100	Commission for Persons Living With Disabilities	789,427,000.00	789,427,000.00	251,733,027.06	484,156,794.60	61.3%	305,270,205.40

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
051400000000	Ministry for Women Affairs	8,444,823,620.00	6,429,426,120.00	338,337,518.76	636,598,102.10	9.9%	5,792,828,017.90
051400100100	Ministry for Women Affairs	8,010,823,620.00	5,995,426,120.00	338,337,518.76	636,598,102.10	10.6%	5,358,828,017.90
051400200100	Social Cash Transfer Unit	434,000,000.00	434,000,000.00	-	-	0.0%	434,000,000.00
051700000000	Ministry of Education	59,587,625,821.21	54,802,325,821.21	9,025,065,239.90	29,904,906,163.22	54.6%	24,897,419,657.99
051700100100	Ministry for Basic Education	35,352,729,862.31	33,047,429,862.31	5,632,227,855.25	20,038,388,878.51	60.6%	13,009,040,983.80
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	4,595,851,580.40	5,115,851,580.40	692,350,932.56	1,618,286,943.85	31.6%	3,497,564,636.55
051700300100	State Universal Basic Education Board (SUBEB)	9,105,616,959.19	6,105,616,959.19	270,667,848.52	768,129,289.69	12.6%	5,337,487,669.50
051701000100	State Agency for Mass Education	365,787,529.41	365,787,529.41	141,687,665.29	283,492,674.81	77.5%	82,294,854.60
051701100100	State Agency for Normadic Education1	501,418,689.05	501,418,689.05	118,091,868.04	311,024,680.91	62.0%	190,394,008.14
051700800100	State Library Board	309,926,448.29	309,926,448.29	96,728,060.60	127,279,775.48	41.1%	182,646,672.81
051705400200	Teachers Service Board(Secondary Edu. Board)	6,038,300,675.65	6,038,300,675.65	1,667,725,588.77	5,400,022,452.70	89.4%	638,278,222.95
051705700100	Female Education Board	1,141,003,725.32	1,141,003,725.32	46,392,562.68	179,308,368.64	15.7%	961,695,356.68
051705800100	Arabic and Islamic Education Commission	2,176,990,351.59	2,176,990,351.59	359,192,858.20	1,178,973,098.63	54.2%	998,017,252.96
056900000000	Ministry for Higher Education	19,154,879,215.06	19,260,572,246.37	3,247,488,098.59	8,865,897,513.15	46.0%	10,394,674,733.22
056900100100	Ministry for Higher Education	1,090,169,221.96	1,219,569,221.96	163,579,734.49	562,767,707.03	46.1%	656,801,514.93
056900200100	Sokoto State Polytechnic	1,670,363,751.00	2,001,421,030.76	548,535,279.46	1,915,620,079.76	95.7%	85,800,951.00
056900300100	Shehu Shagari Collage of Education Sokoto	3,474,609,598.70	3,469,845,350.25	944,170,489.27	2,515,134,928.54	72.5%	954,710,421.71
056900400100	Sokoto State University	3,518,549,750.89	3,518,549,750.89	510,347,502.08	1,679,786,395.59	47.7%	1,838,763,355.30
056900500100	State college of basic and remedial studies	1,858,041,083.92	1,908,041,083.92	10,120,210.07	359,057,580.85	18.8%	1,548,983,503.07
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
056905500100	Sokoto State Scholarship and Students Matters	4,567,969,620.83	4,567,969,620.83	913,545,533.68	1,357,480,139.52	29.7%	3,210,489,481.31
056905600100	Shehu Shagari University of Education	2,932,176,187.76	2,532,176,187.76	157,189,349.55	476,050,681.87	18.8%	2,056,125,505.89
052100000000	Ministry of Health	52,179,252,082.91	46,369,252,082.91	5,374,571,110.62	14,061,818,373.87	30.3%	32,307,433,709.04
052100100100	Ministry of Health	25,982,283,730.80	22,672,283,730.80	2,349,013,110.57	4,861,804,745.51	21.4%	17,810,478,985.29
052100200100	Sokoto State contributory health care mgt agency	234,450,245.00	234,450,245.00	24,689,037.70	34,775,788.13	14.8%	199,674,456.87
052100300100	Primary Health Care Development Agency	13,196,854,692.00	10,696,854,692.00	261,819,651.72	714,357,596.66	6.7%	9,982,497,095.34
052102600100	Specialist Hospital	3,716,931,349.56	3,716,931,349.56	718,971,379.98	2,312,852,224.36	62.2%	1,404,079,125.20
052102600200	Maryam Abacha W& Child. Hospital	803,926,576.16	803,926,576.16	207,546,821.24	667,428,646.22	83.0%	136,497,929.94
052102600300	Infectious Diseases Hospital Amanawa	63,000,000.00	63,000,000.00	4,500,000.00	13,500,000.00	21.4%	49,500,000.00
052103600100	Noma Children Hospital	290,438,250.00	290,438,250.00	69,786,302.98	223,533,642.95	77.0%	66,904,607.05
052104100100	Orthopedic Hospital Wamakko	536,433,728.97	536,433,728.97	106,672,799.14	341,723,463.89	63.7%	194,710,265.08
052110200100	Hospitals Services Magt. Board	4,397,252,324.41	4,397,252,324.41	1,169,968,549.68	3,761,898,660.07	85.6%	635,353,664.34
052110400100	College of Nursing Sciences	1,063,338,250.00	1,063,338,250.00	240,290,653.04	503,298,770.90	47.3%	560,039,479.10
052110400200	College of Nursing Sciences, Tambuwal	740,021,094.01	740,021,094.01	52,707,566.45	169,835,491.88	23.0%	570,185,602.13
052110600100	Sultan AbdulRahman College of H/Tech.	916,931,356.00	916,931,356.00	143,846,387.74	400,697,151.62	43.7%	516,234,204.38
052111400100	Agency for Malaria Control	114,690,486.00	114,690,486.00	23,858,850.38	50,812,191.67	44.3%	63,878,294.33
052111400300	Drugs and Medical Supplies Mgt. Agency	122,700,000.00	122,700,000.00	900,000.00	5,300,000.00	4.3%	117,400,000.00
053500000000	Ministry of Environment	24,523,772,920.28	21,040,772,920.28	2,927,099,834.18	7,592,848,379.42	36.1%	13,447,924,540.86
053500100100	Ministry of Environment	18,718,870,000.00	15,235,870,000.00	1,650,941,254.50	5,798,929,303.85	38.1%	9,436,940,696.15
053500200100	Parks and Gardens Agency	4,963,462,156.00	4,963,462,156.00	1,108,094,926.05	1,277,380,636.12	25.7%	3,686,081,519.88
053501600100	State Environmental Protection Agency	679,769,984.28	679,769,984.28	168,063,653.62	516,538,439.45	76.0%	163,231,544.83
053501600200	Sokoto Erosion and Watershed Management Agency (SEWM)	161,670,780.00	161,670,780.00	-	-	0.0%	161,670,780.00
055100000000	Ministry for Local Government and Chieftancy	570,640,000.00	570,640,000.00	41,985,048.34	134,951,822.44	23.6%	435,688,177.56
055100100100	Ministry for Local Government and Chieftancy	380,640,000.00	380,640,000.00	41,985,048.34	134,951,822.44	35.5%	245,688,177.56
055100200100	Agency for Community Engagement	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
055600000000	Ministry of Social Welfare & Community Development	7,080,613,782.24	7,722,013,782.24	442,785,505.50	907,510,498.82	11.8%	6,814,503,283.42
055600100100	Ministry of Humanitarian Affairs & Social Welfare	7,080,613,782.24	7,722,013,782.24	442,785,505.50	907,510,498.82	11.8%	6,814,503,283.42

Table 5: Personnel Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	64,711,091,739.44	61,211,091,739.44	15,293,075,419.11	50,786,894,985.15	83.0%	10,424,196,754.28
010000000000	Administration Sector	24,837,516,005.37	21,337,516,005.37	5,113,949,766.99	17,862,764,947.99	83.7%	3,474,751,057.39
011100000000	Government House	353,007,160.41	353,007,160.41	94,169,862.83	303,436,224.69	86.0%	49,570,935.72
011100100100	Government House	204,661,877.86	204,661,877.86	56,367,397.82	181,628,281.85	88.7%	23,033,596.01
011100100200	Office of the Deputy Governor	11,190,999.00	11,190,999.00	3,143,425.50	10,128,815.49	90.5%	1,062,183.51
011100800100	State Emergency Management Agency (SEMA)	3,600,000.00	3,600,000.00	952,087.50	3,067,837.50	85.2%	532,162.50
011101000100	Bureau for Public Procurement and Price Intelligence	3,758,005.00	3,758,005.00	965,050.17	3,109,606.10	82.7%	648,398.90
011102000100	POVERTY REDUCTION PROGRAMME	30,982,614.54	30,982,614.54	8,359,037.35	26,934,675.91	86.9%	4,047,938.63
011103300100	SOSACAT	23,954,320.00	23,954,320.00	5,744,413.86	18,509,778.01	77.3%	5,444,541.99
011103500200	Primary School Staff Pension Board	39,338,250.00	39,338,250.00	9,875,577.21	31,821,304.35	80.9%	7,516,945.65
011103700100	Pilgrims Welfare Agency	35,521,094.01	35,521,094.01	8,762,873.42	28,235,925.47	79.5%	7,285,168.54
016700000000	Ministry for Special Duties	8,000,138.00	8,000,138.00	2,338,905.40	7,980,917.38	99.8%	19,220.62
016700100100	Ministry for Special Duties	8,000,138.00	8,000,138.00	2,338,905.40	7,980,917.38	99.8%	19,220.62
016100000000	Office of the SSG	3,908,568,692.83	3,908,568,692.83	1,056,434,639.42	3,404,067,171.45	87.1%	504,501,521.38
016100100100	SSG'S Office	3,880,789,900.00	3,880,789,900.00	1,048,549,256.74	3,378,658,716.16	87.1%	502,131,183.84
016102100200	Liaison Office ABUJA	27,778,792.83	27,778,792.83	7,885,382.68	25,408,455.29	91.5%	2,370,337.54
011200000000	Sokoto State House of Assembly	1,145,719,417.24	1,145,719,417.24	146,359,901.14	493,826,348.11	43.1%	651,893,069.13
011200300100	Sokoto State House of Assembly	1,079,940,624.41	1,079,940,624.41	133,447,719.29	429,998,206.59	39.8%	649,942,417.82
011200400100	House of Assembly Service Commission	65,778,792.83	65,778,792.83	12,912,181.85	63,828,141.52	97.0%	1,950,651.31
012300000000	Ministry of Information	382,954,996.09	382,954,996.09	102,454,159.49	330,130,069.47	86.2%	52,824,926.62
012300100100	Ministry of Information	75,043,331.97	75,043,331.97	19,209,378.86	61,896,887.42	82.5%	13,146,444.55
012300300100	Sokoto State Rima Televiosn (Rtv)	103,863,192.60	103,863,192.60	27,513,381.98	88,654,230.82	85.4%	15,208,961.78
012300400100	Rima Radio	120,971,313.02	120,971,313.02	32,673,191.11	105,280,282.47	87.0%	15,691,030.55
012305500100	State Newspaper Comp.(The PATH)	83,077,158.50	83,077,158.50	23,058,207.55	74,298,668.76	89.4%	8,778,489.74
012500000000	Office of Head of Service	975,992,673.38	975,992,673.38	271,816,077.29	875,851,804.61	89.7%	100,140,868.77
012500100100	Office of Head of Service	965,992,673.38	965,992,673.38	271,816,077.29	875,851,804.61	90.7%	90,140,868.77
012500100200	Sokoto State Public Service Institute	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014000000000	Office of Auditor General	267,837,188.04	267,837,188.04	77,314,859.96	249,125,659.88	93.0%	18,711,528.16
014000100100	Office of Auditor General	186,267,209.02	186,267,209.02	53,111,171.59	171,135,997.35	91.9%	15,131,211.67
014000200100	Local Government Audit	81,569,979.02	81,569,979.02	24,203,688.37	77,989,662.53	95.6%	3,580,316.49
014700000000	Civil Service Commission	96,991,550.13	96,991,550.13	27,848,888.92	89,735,308.75	92.5%	7,256,241.38
014700100100	Civil Service Commission	96,991,550.13	96,991,550.13	27,848,888.92	89,735,308.75	92.5%	7,256,241.38
014900000000	Local Government Service Commission	153,518,620.68	153,518,620.68	26,164,240.49	86,529,219.37	56.4%	66,989,401.31
014900100100	Local Government Service Commission	62,842,129.68	62,842,129.68	17,059,953.48	57,193,183.45	91.0%	5,648,946.23
014903500100	Local Government Pension Board	90,676,491.00	90,676,491.00	9,104,287.01	29,336,035.92	32.4%	61,340,455.08
014800000000	Sokoto State Independent Electoral Commission	102,431,628.00	102,431,628.00	26,356,961.73	84,927,987.80	82.9%	17,503,640.20
014800100100	Sokoto State Independent Electoral Commission	102,431,628.00	102,431,628.00	26,356,961.73	84,927,987.80	82.9%	17,503,640.20
012400000000	Ministry for Home Affairs	1,308,251,360.16	1,308,251,360.16	348,376,628.33	1,122,546,913.49	85.8%	185,704,446.67
012400100100	Ministry for Home Affairs	1,088,080,999.00	1,088,080,999.00	289,081,662.89	931,485,358.21	85.6%	156,595,640.79
012400800100	Fire Service	198,770,361.16	198,770,361.16	54,261,736.26	174,843,372.41	88.0%	23,926,988.76
012400900100	Government Printing Press	21,400,000.00	21,400,000.00	5,033,229.17	16,218,182.88	75.8%	5,181,817.12
017000000000	Ministry Careers & Special Services	51,369,857.98	51,369,857.98	14,281,983.38	46,019,724.21	89.6%	5,350,133.77
017000100200	Department for Security Matters	51,369,857.98	51,369,857.98	14,281,983.38	46,019,724.21	89.6%	5,350,133.77

Sokoto State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
017200000000	Ministry for Religious Affairs	117,147,389.16	117,147,389.16	22,103,445.87	71,222,214.46	60.8%	45,925,174.70
017200100100	Ministry for Religious Affairs	73,357,198.38	73,357,198.38	19,095,177.79	61,528,906.21	83.9%	11,828,292.17
017200700100	ZAKAT and Endowment Commission (WAQF)	11,450,000.00	11,450,000.00	3,008,268.08	9,693,308.25	84.7%	1,756,691.75
017200700200	Hisbah Board Sokoto	32,340,190.78	32,340,190.78	-	-	0.0%	32,340,190.78
017300000000	Department of Establishment and Pensions	15,965,725,333.27	12,465,725,333.27	2,897,929,212.74	10,697,365,384.31	85.8%	1,768,359,948.96
017300100100	Department of Establishment and Pensions	15,965,725,333.27	12,465,725,333.27	2,897,929,212.74	10,697,365,384.31	85.8%	1,768,359,948.96
020000000000	Economic Sector	7,961,532,907.55	7,961,532,907.55	1,694,553,885.74	5,536,901,667.19	69.5%	2,424,631,240.36
021500000000	Ministry of Agriculture & Natural Resource	713,942,587.62	713,942,587.62	197,749,192.13	637,191,841.30	89.2%	76,750,746.32
021500100100	Ministry of Agriculture & Natural Resource	147,460,790.00	147,460,790.00	41,165,258.78	132,643,611.63	90.0%	14,817,178.37
021502100100	College of Agriculture Wurno	240,075,690.31	240,075,690.31	66,671,627.84	214,830,800.81	89.5%	25,244,889.50
021510200100	State Agricultural Development Project	239,878,436.70	239,878,436.70	65,806,172.71	212,042,112.07	88.4%	27,836,324.63
021510200200	International Fund for Agriculture	33,678,900.00	33,678,900.00	9,024,526.85	29,079,030.95	86.3%	4,599,869.05
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	15,338,250.00	4,477,333.90	14,426,964.80	94.1%	911,285.20
021511000100	Fertilizer and Agricultural Supplies Company	37,510,520.61	37,510,520.61	10,604,272.05	34,169,321.04	91.1%	3,341,199.57
022000000000	Ministry of Finance	2,616,820,000.00	2,616,820,000.00	257,769,021.46	907,261,548.96	34.7%	1,709,558,451.04
022000100100	Ministry of Finance	2,000,000,000.00	2,000,000,000.00	257,769,021.46	830,589,069.14	41.5%	1,169,410,930.86
022000700100	Office of the Accountant General	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
022000800100	Board of Internal Revenue	316,820,000.00	316,820,000.00	-	76,672,479.82	24.2%	240,147,520.18
022200000000	Ministry of Commerce and Industry	122,771,690.05	122,771,690.05	28,298,848.95	91,185,179.96	74.3%	31,586,510.09
022200100100	Ministry of Commerce and Industry	73,580,973.77	73,580,973.77	20,593,545.11	66,356,978.68	90.2%	7,223,995.09
022200200100	Commodity Board	5,370,200.00	5,370,200.00	1,418,557.35	4,570,907.02	85.1%	799,292.98
022205100100	Sokoto State SME Development Agency	23,587,287.28	23,587,287.28	6,286,746.49	20,257,294.25	85.9%	3,329,993.03
022205500100	Sokoto Central Market	20,233,229.00	20,233,229.00	-	-	0.0%	20,233,229.00
025000000000	Fiscal Responsibility Commission	9,443,780.12	9,443,780.12	2,108,267.13	6,793,305.19	71.9%	2,650,474.93
025000100100	Fiscal Responsibility Commission	9,443,780.12	9,443,780.12	2,108,267.13	6,793,305.19	71.9%	2,650,474.93
022800000000	Ministry of Science and Technology	1,315,121,445.00	1,315,121,445.00	363,182,573.52	1,170,254,959.11	89.0%	144,866,485.89
022800100100	Ministry of Science and Technology	1,315,121,445.00	1,315,121,445.00	363,182,573.52	1,170,254,959.11	89.0%	144,866,485.89
027900000000	Ministry of Innovation and Digital Economy	60,010,500.56	60,010,500.56	12,895,401.10	41,551,848.00	69.2%	18,458,652.56
027900100100	Ministry of Innovation and Digital Economy	60,010,500.56	60,010,500.56	12,895,401.10	41,551,848.00	69.2%	18,458,652.56
023100000000	Ministry of Energy and Petroleum Resources	166,442,377.88	166,442,377.88	46,312,035.21	149,227,669.02	89.7%	17,214,708.86
023100100100	Ministry of Energy and Petroleum Resources	57,523,753.00	57,523,753.00	15,456,514.19	49,804,323.50	86.6%	7,719,429.50
023100100200	Department for Rural Electrification	108,918,624.88	108,918,624.88	30,855,521.02	99,423,345.51	91.3%	9,495,279.37
023400000000	Ministry of Works	566,385,842.17	566,385,842.17	143,584,811.52	462,662,170.45	81.7%	103,723,671.72
023400100100	Ministry of Works	451,711,972.96	451,711,972.96	115,613,426.12	372,532,150.82	82.5%	79,179,822.14
023400400100	Sokoto Road Maintenance Agency	43,000,000.00	43,000,000.00	11,627,456.94	37,466,250.14	87.1%	5,533,749.86
023405400100	Works School Sokoto	15,695,290.88	15,695,290.88	1,921,949.37	6,192,947.98	39.5%	9,502,342.90
023405600100	Sokoto Engineering Construction Company	21,392,330.47	21,392,330.47	5,217,523.93	16,812,021.55	78.6%	4,580,308.92
023405700100	Department for Rural Roads	34,586,247.86	34,586,247.86	9,204,455.16	29,658,799.96	85.8%	4,927,447.90
023600000000	Ministry of Culture & Tourism	107,909,461.84	107,909,461.84	30,740,992.80	99,054,310.14	91.8%	8,855,151.70
023600100100	Ministry of Culture & Tourism	21,695,290.88	21,695,290.88	6,294,460.28	20,282,149.78	93.5%	1,413,141.10
023600200100	Waziri Junaidu History and Culture Bureau	86,214,170.96	86,214,170.96	24,446,532.53	78,772,160.36	91.4%	7,442,010.60
023800000000	Ministry of Budget and Economic Planning	146,655,935.71	146,655,935.71	38,566,326.80	124,269,275.23	84.7%	22,386,660.48
023800100100	Ministry of Budget and Economic Planning	111,934,841.70	111,934,841.70	29,224,499.73	94,167,832.46	84.1%	17,767,009.24
023800400100	State Bureau of Statistics	34,721,094.01	34,721,094.01	9,341,827.07	30,101,442.77	86.7%	4,619,651.24

Sokoto State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
023300000000	Ministry of Solid Minerals and Natural Resources	56,340,888.00	56,340,888.00	15,680,425.77	50,525,816.37	89.7%	5,815,071.63
023300100100	Ministry of Solid Minerals and Natural Resources	56,340,888.00	56,340,888.00	15,680,425.77	50,525,816.37	89.7%	5,815,071.63
025200000000	Ministry of Water Resources	837,692,523.08	837,692,523.08	227,411,562.39	732,770,589.94	87.5%	104,921,933.14
025200100100	Ministry of Water Resources	198,506,340.60	198,506,340.60	53,204,180.76	171,435,693.55	86.4%	27,070,647.05
025210200100	Water Board	604,380,552.00	604,380,552.00	164,686,476.04	530,656,422.78	87.8%	73,724,129.22
025210400100	Department for Rural Water	34,805,630.48	34,805,630.48	9,520,905.60	30,678,473.61	88.1%	4,127,156.87
025300000000	Ministry of Lands and Housing	313,596,492.52	313,596,492.52	74,298,867.77	239,407,462.83	76.3%	74,189,029.69
025300100100	Min of Lands and Housing	155,556,712.26	155,556,712.26	43,082,485.37	138,821,341.74	89.2%	16,735,370.52
025300200100	Sokoto Geographical Information Systems	42,615,885.92	42,615,885.92	-	-	0.0%	42,615,885.92
025300300100	Surveyor General Office	14,146,171.00	14,146,171.00	4,010,145.90	12,921,581.22	91.3%	1,224,589.78
025300400100	Sokoto State Housing Cooperation	21,333,333.34	21,333,333.34	5,832,492.60	18,793,587.26	88.1%	2,539,746.08
025300500100	Sokoto Urban & Reg. Planning Department	79,944,390.00	79,944,390.00	21,373,743.91	68,870,952.61	86.1%	11,073,437.39
026800000000	Ministry of Animals and Fisheries Development	928,399,383.00	928,399,383.00	255,955,559.18	824,745,690.70	88.8%	103,653,692.30
026800100100	Ministry of Animals and Fisheries Development	915,900,129.00	915,900,129.00	252,417,823.17	813,346,319.10	88.8%	102,553,809.90
026800200100	Livestock Development Programme	8,574,714.00	8,574,714.00	2,506,675.89	8,077,066.76	94.2%	497,647.24
026800300100	Poultry Development Agency	3,924,540.00	3,924,540.00	1,031,060.12	3,322,304.84	84.7%	602,235.16
030000000000	Law and Justice	1,992,283,687.02	1,992,283,687.02	512,700,122.31	1,658,033,727.44	83.2%	334,249,959.58
031800000000	State Judiciary	1,232,134,902.00	1,232,134,902.00	317,210,323.78	1,022,122,154.41	83.0%	210,012,747.59
031801100100	JUDICIAL SERVICE COMMISSION	94,506,646.52	94,506,646.52	24,300,801.82	78,302,583.65	82.9%	16,204,062.87
031805100100	State High Court	540,000,000.00	540,000,000.00	143,953,847.01	463,851,284.80	85.9%	76,148,715.20
031805500100	Shari'a Court of Appeal	597,628,255.48	597,628,255.48	148,955,674.95	479,968,285.96	80.3%	117,659,969.52
032600000000	Ministry of Justice	760,148,785.02	760,148,785.02	195,489,798.53	635,911,573.03	83.7%	124,237,211.99
032600100100	Ministry of Justice	527,077,158.50	527,077,158.50	134,426,971.84	433,153,575.92	82.2%	93,923,582.58
032600200100	Law Reform Commission	51,148,958.52	51,148,958.52	13,294,068.81	48,836,443.95	95.5%	2,312,514.57
032600600500	Sokoto College of Legal & Islamic St.	163,922,668.00	163,922,668.00	43,552,223.62	140,334,942.77	85.6%	23,587,725.23
032600700500	Tenancy Control and Safety of Person Commission	18,000,000.00	18,000,000.00	4,216,534.26	13,586,610.39	75.5%	4,413,389.61
050000000000	Social Sector	29,919,759,139.49	29,919,759,139.49	7,971,871,644.08	25,729,194,642.54	86.0%	4,190,564,496.96
051300000000	Ministry of Youth and Sports Development	96,291,099.77	96,291,099.77	19,543,769.49	66,974,368.36	69.6%	29,316,731.41
051300100100	Ministry of Youth and Sports Development	69,964,099.77	69,964,099.77	18,386,384.10	59,245,015.43	84.7%	10,719,084.34
051300300100	Commission for Persons Living With Disabilities	26,327,000.00	26,327,000.00	1,157,385.39	7,729,352.93	29.4%	18,597,647.07
051400000000	Ministry for Women Affairs	108,210,000.00	108,210,000.00	28,284,337.51	91,138,420.85	84.2%	17,071,579.15
051400100100	Ministry for Women Affairs	108,210,000.00	108,210,000.00	28,284,337.51	91,138,420.85	84.2%	17,071,579.15
051700000000	Ministry of Education	9,276,210,230.20	9,276,210,230.20	2,529,868,961.65	8,184,238,987.54	88.2%	1,091,971,242.66
051700100100	Ministry for Basic Education	1,177,642,508.56	1,177,642,508.56	313,396,701.23	1,009,833,815.06	85.8%	167,808,693.50
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	131,997,180.40	131,997,180.40	35,619,049.48	114,772,492.77	87.0%	17,224,687.63
051700300100	State Universal Basic Education Board (SUBEB)	254,914,239.68	254,914,239.68	70,117,848.52	225,935,289.69	88.6%	28,978,949.99
051701000100	State Agency for Mass Education	150,306,629.41	150,306,629.41	31,869,265.29	102,689,854.81	68.3%	47,616,774.60
051701100100	State Agency for Normadic Education1	208,995,882.05	208,995,882.05	49,632,215.79	192,365,028.66	92.0%	16,630,853.39
051700800100	State Library Board	43,999,038.29	43,999,038.29	12,938,271.70	41,689,986.58	94.8%	2,309,051.71
051705400200	Teachers Service Board(Secondary Edu. Board)	5,991,810,674.90	5,991,810,674.90	1,663,225,588.77	5,359,282,452.70	89.4%	632,528,222.20
051705700100	Female Education Board	45,353,725.32	45,353,725.32	11,612,162.68	37,416,968.64	82.5%	7,936,756.68
051705800100	Arabic and Islamic Education Commission	1,271,190,351.59	1,271,190,351.59	341,457,858.20	1,100,253,098.63	86.6%	170,937,252.96
056900000000	Ministry for Higher Education	6,917,141,733.59	6,917,141,733.59	1,731,991,105.78	5,586,473,908.04	80.8%	1,330,667,825.55
056900100100	Ministry for Higher Education	35,769,221.96	35,769,221.96	9,196,966.49	29,634,669.80	82.8%	6,134,552.16
056900200100	Sokoto State Polytechnic	1,350,363,751.00	1,350,363,751.00	417,336,229.46	1,350,363,751.00	100.0%	0.00
056900300100	Shehu Shagari Collage of Education Sokoto	2,457,935,108.70	2,457,935,108.70	661,382,388.07	2,131,121,028.21	86.7%	326,814,080.49

Sokoto State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
056900400100	Sokoto State University	2,294,000,000.00	2,294,000,000.00	480,347,502.08	1,547,786,395.59	67.5%	746,213,604.41
056900500100	State college of basic and remedial studies	233,114,513.34	233,114,513.34	10,120,210.07	32,609,565.79	14.0%	200,504,947.55
056905500100	Sokoto State Scholarship and Students Matters	39,779,620.83	39,779,620.83	10,120,210.07	32,609,565.79	82.0%	7,170,055.04
056905600100	Shehu Shagari University of Education	506,179,517.76	506,179,517.76	143,487,599.55	462,348,931.87	91.3%	43,830,585.89
052100000000	Ministry of Health	12,621,750,373.41	12,621,750,373.41	3,423,459,079.94	11,031,145,924.24	87.4%	1,590,604,449.17
052100100100	Ministry of Health	2,624,300,000.00	2,624,300,000.00	724,952,075.39	2,335,956,687.38	89.0%	288,343,312.62
052100200100	Sokoto State contributory health care mgt agency	11,950,245.00	11,950,245.00	3,189,037.70	10,275,788.13	86.0%	1,674,456.87
052100300100	Primary Health Care Development Agency	707,835,812.00	707,835,812.00	197,644,700.22	636,855,145.16	90.0%	70,980,666.84
052102600100	Specialist Hospital	2,757,182,250.86	2,757,182,250.86	708,471,379.98	2,282,852,224.36	82.8%	474,330,026.50
052102600200	Maryam Abacha W& Child. Hospital	739,826,576.16	739,826,576.16	201,546,821.24	649,428,646.22	87.8%	90,397,929.94
052103600100	Noma Children Hospital	240,338,250.00	240,338,250.00	63,786,302.98	205,533,642.95	85.5%	34,804,607.05
052104100100	Orthopedic Hospital Wamakko	342,683,728.97	342,683,728.97	97,672,799.14	314,723,463.89	91.8%	27,960,265.08
052110200100	Hospitals Services Magt. Board	4,127,252,324.41	4,127,252,324.41	1,133,968,549.68	3,653,898,660.07	88.5%	473,353,664.34
052110400100	College of Nursing Sciences	432,338,250.00	432,338,250.00	118,353,653.04	381,361,770.90	88.2%	50,976,479.10
052110400200	College of Nursing Sciences, Tambuwal	194,521,094.01	194,521,094.01	52,707,566.45	169,835,491.88	87.3%	24,685,602.13
052110600100	Sultan AbdulRahman College of H/Tech.	421,831,356.00	421,831,356.00	115,582,843.74	372,433,607.62	88.3%	49,397,748.38
052111400100	Agency for Malaria Control	21,690,486.00	21,690,486.00	5,583,350.38	17,990,795.67	82.9%	3,699,690.33
053500000000	Ministry of Environment	660,371,920.28	660,371,920.28	171,724,273.37	553,333,769.74	83.8%	107,038,150.54
053500100100	Ministry of Environment	170,000,000.00	170,000,000.00	46,678,655.88	150,409,002.29	88.5%	19,590,997.71
053500200100	Parks and Gardens Agency	9,931,156.00	9,931,156.00	1,981,963.86	6,386,328.00	64.3%	3,544,828.00
053501600100	State Environmental Protection Agency	469,769,984.28	469,769,984.28	123,063,653.62	396,538,439.45	84.4%	73,231,544.83
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	10,670,780.00	10,670,780.00	-	-	0.0%	10,670,780.00
055100000000	Ministry for Local Government and Chieftancy	145,670,000.00	145,670,000.00	40,485,048.34	130,451,822.44	89.6%	15,218,177.56
055100100100	Ministry for Local Government and Chieftancy	145,670,000.00	145,670,000.00	40,485,048.34	130,451,822.44	89.6%	15,218,177.56
055600000000	Ministry of Social Welfare & Community Development	94,113,782.24	94,113,782.24	26,515,068.00	85,437,441.32	90.8%	8,676,340.92
055600100100	Ministry of Humanitarian Affairs & Social Welfare	94,113,782.24	94,113,782.24	26,515,068.00	85,437,441.32	90.8%	8,676,340.92

Table 6: Overhead Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	85,163,247,352.31	80,466,057,352.31	13,857,462,544.14	39,103,273,456.08	48.6%	41,362,783,896.23
010000000000	Administration Sector	34,466,868,800.25	33,342,868,800.25	5,089,282,066.00	18,153,754,551.60	54.4%	15,189,114,248.65
011100000000	Government House	9,678,659,645.00	9,678,659,645.00	870,296,642.00	5,889,161,777.60	60.8%	3,789,497,867.40
011100100100	Government House	4,201,809,645.00	4,201,809,645.00	565,373,642.00	2,846,547,813.00	67.7%	1,355,261,832.00
011100100200	Office of the Deputy Governor	901,000,000.00	901,000,000.00	254,158,000.00	661,108,000.00	73.4%	239,892,000.00
011100900100	UNDP	181,000,000.00	181,000,000.00	-	30,000,000.00	16.6%	151,000,000.00
011100800100	State Emergency Management Agency (SEMA)	125,000,000.00	125,000,000.00	27,800,000.00	38,700,000.00	31.0%	86,300,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	43,850,000.00	43,850,000.00	2,000,000.00	5,000,000.00	11.4%	38,850,000.00
011102000100	POVERTY REDUCTION PROGRAMME	181,000,000.00	181,000,000.00	13,465,000.00	38,815,000.00	21.4%	142,185,000.00
011103300100	SOSACAT	50,000,000.00	50,000,000.00	1,500,000.00	3,000,000.00	6.0%	47,000,000.00
011103500200	Primary School Staff Pension Board	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
011103700100	Pilgrims Welfare Agency	3,974,000,000.00	3,974,000,000.00	6,000,000.00	2,265,990,964.60	57.0%	1,708,009,035.40
016700000000	Ministry for Special Duties	155,000,000.00	155,000,000.00	15,900,000.00	47,300,000.00	30.5%	107,700,000.00
016700100100	Ministry for Special Duties	155,000,000.00	155,000,000.00	15,900,000.00	47,300,000.00	30.5%	107,700,000.00
016100000000	Office of the SSG	4,033,400,000.00	2,909,400,000.00	264,085,000.00	458,085,000.00	15.7%	2,451,315,000.00
016100100100	SSG'S Office	2,973,000,000.00	1,849,000,000.00	248,785,000.00	397,035,000.00	21.5%	1,451,965,000.00
016102100200	Liaison Office ABUJA	49,400,000.00	49,400,000.00	9,000,000.00	27,000,000.00	54.7%	22,400,000.00
016102100400	NGOs and Donors Agency	33,000,000.00	33,000,000.00	-	15,750,000.00	47.7%	17,250,000.00
016102100500	Department for Human Rights	30,000,000.00	30,000,000.00	-	1,500,000.00	5.0%	28,500,000.00
016102100600	Community and Social Development Agency	130,000,000.00	130,000,000.00	600,000.00	1,800,000.00	1.4%	128,200,000.00
016102100700	Department for Resident Community and Advocacy	637,000,000.00	637,000,000.00	4,800,000.00	11,100,000.00	1.7%	625,900,000.00
016102100800	Department for IDPs Matters	181,000,000.00	181,000,000.00	900,000.00	3,900,000.00	2.2%	177,100,000.00
011200000000	Sokoto State House of Assembly	4,821,050,000.00	4,821,050,000.00	595,135,000.00	1,891,456,500.00	39.2%	2,929,593,500.00
011200300100	Sokoto State House of Assembly	4,794,250,000.00	4,794,250,000.00	592,135,000.00	1,882,456,500.00	39.3%	2,911,793,500.00
011200400100	House of Assembly Service Commission	26,800,000.00	26,800,000.00	3,000,000.00	9,000,000.00	33.6%	17,800,000.00
012300000000	Ministry of Information	768,736,473.05	768,736,473.05	332,835,100.00	506,697,080.00	65.9%	262,039,393.05
012300100100	Ministry of Information	699,000,423.05	699,000,423.05	332,085,100.00	505,197,080.00	72.3%	193,803,343.05
012300300100	Sokoto State Rima Televiosn (Rtv)	18,959,800.00	18,959,800.00	-	-	0.0%	18,959,800.00
012300400100	Rima Radio	32,776,250.00	32,776,250.00	-	-	0.0%	32,776,250.00
012305500100	State Newspaper Comp.(The PATH)	18,000,000.00	18,000,000.00	750,000.00	1,500,000.00	8.3%	16,500,000.00
012500000000	Office of Head of Service	875,000,000.00	875,000,000.00	30,765,500.00	319,927,500.00	36.6%	555,072,500.00
012500100100	Office of Head of Service	765,000,000.00	765,000,000.00	30,765,500.00	319,927,500.00	41.8%	445,072,500.00
012500100200	Sokoto State Public Service Institute	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
014000000000	Office of Auditor General	275,000,000.00	275,000,000.00	24,400,000.00	57,800,000.00	21.0%	217,200,000.00
014000100100	Office of Auditor General	201,000,000.00	201,000,000.00	24,400,000.00	57,800,000.00	28.8%	143,200,000.00
014000200100	Local Government Audit	74,000,000.00	74,000,000.00	-	-	0.0%	74,000,000.00
014700000000	Civil Service Commission	158,000,000.00	158,000,000.00	18,604,354.00	34,204,354.00	21.6%	123,795,646.00
014700100100	Civil Service Commission	158,000,000.00	158,000,000.00	18,604,354.00	34,204,354.00	21.6%	123,795,646.00
014900000000	Local Government Service Commission	102,150,000.00	102,150,000.00	-	-	0.0%	102,150,000.00
014900100100	Local Government Service Commission	85,150,000.00	85,150,000.00	-	-	0.0%	85,150,000.00
014903500100	Local Government Pension Board	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
014800000000	Sokoto State Independent Electoral Commission	76,000,000.00	76,000,000.00	900,000.00	21,840,000.00	28.7%	54,160,000.00
014800100100	Sokoto State Independent Electoral Commission	76,000,000.00	76,000,000.00	900,000.00	21,840,000.00	28.7%	54,160,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
012400000000	Ministry for Home Affairs	156,372,682.20	156,372,682.20	49,450,000.00	98,000,000.00	62.7%	58,372,682.20
012400100100	Ministry for Home Affairs	38,712,682.20	38,712,682.20	31,950,000.00	33,400,000.00	86.3%	5,312,682.20
012400700100	Sokoto Marshal Corps	36,000,000.00	36,000,000.00	7,900,000.00	35,800,000.00	99.4%	200,000.00
012400800100	Fire Service	68,060,000.00	68,060,000.00	9,000,000.00	27,000,000.00	39.7%	41,060,000.00
012400900100	Government Printing Press	13,600,000.00	13,600,000.00	600,000.00	1,800,000.00	13.2%	11,800,000.00
017000000000	Ministry Careers & Special Services	10,041,900,000.00	10,041,900,000.00	2,562,587,470.00	6,455,500,540.00	64.3%	3,586,399,460.00
017000100200	Department for Security Matters	10,041,900,000.00	10,041,900,000.00	2,562,587,470.00	6,455,500,540.00	64.3%	3,586,399,460.00
017200000000	Ministry for Religious Affairs	3,120,600,000.00	3,120,600,000.00	323,423,000.00	2,301,127,800.00	73.7%	819,472,200.00
017200100100	Ministry for Religious Affairs	2,015,000,000.00	2,015,000,000.00	97,527,200.00	1,962,870,000.00	97.4%	52,130,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	855,600,000.00	855,600,000.00	193,255,800.00	272,977,800.00	31.9%	582,622,200.00
017200700200	Hisbah Board Sokoto	250,000,000.00	250,000,000.00	32,640,000.00	65,280,000.00	26.1%	184,720,000.00
017300000000	Department of Establishment and Pensions	205,000,000.00	205,000,000.00	900,000.00	72,654,000.00	35.4%	132,346,000.00
017300100100	Department of Estbalishment and Pensions	205,000,000.00	205,000,000.00	900,000.00	72,654,000.00	35.4%	132,346,000.00
020000000000	Economic Sector	28,869,154,992.73	23,970,964,992.73	2,517,061,414.28	9,729,075,493.25	40.6%	14,241,889,499.48
021500000000	Ministry of Agriculture & Natural Resource	3,509,385,000.00	3,509,385,000.00	26,171,000.00	817,569,035.00	23.3%	2,691,815,965.00
021500100100	Ministry of Agriculture & Natural Resource	2,789,000,000.00	2,789,000,000.00	21,071,000.00	803,769,035.00	28.8%	1,985,230,965.00
021502100100	College of Agriculture Wurno	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
021510200100	State Agricultural Development Project	22,050,000.00	22,050,000.00	1,500,000.00	3,000,000.00	13.6%	19,050,000.00
021510200200	International Fund for Agriculture	49,135,000.00	49,135,000.00	1,500,000.00	4,500,000.00	9.2%	44,635,000.00
021510200300	Nigeria CARES- Fadama Programme	598,700,000.00	598,700,000.00	-	-	0.0%	598,700,000.00
021510900100	AFFORESTATION PROGRAMME	11,000,000.00	11,000,000.00	600,000.00	1,200,000.00	10.9%	9,800,000.00
021511000100	Fertilizer and Agricultural Supplies Company	23,500,000.00	23,500,000.00	1,500,000.00	5,100,000.00	21.7%	18,400,000.00
022000000000	Ministry of Finance	17,709,944,400.00	12,186,754,400.00	1,591,815,881.66	5,884,720,159.38	48.3%	6,302,034,240.62
022000100100	Ministry of Finance	6,037,000,000.00	6,037,000,000.00	1,527,015,881.66	5,296,196,389.29	87.7%	740,803,610.71
022000700100	Office of the Accountant General	10,828,000,000.00	5,304,810,000.00	64,800,000.00	404,401,559.39	7.6%	4,900,408,440.61
022000800100	Board of Internal Revenue	517,200,000.00	517,200,000.00	-	135,452,360.70	26.2%	381,747,639.30
022000800200	Agency for Revenue & Taxation	327,744,400.00	327,744,400.00	-	48,669,850.00	14.8%	279,074,550.00
022200000000	Ministry of Commerce and Industry	1,041,788,800.00	1,041,788,800.00	44,490,000.00	360,305,723.00	34.6%	681,483,077.00
022200100100	Ministry of Commerce and Industry	519,344,400.00	519,344,400.00	34,590,000.00	346,505,723.00	66.7%	172,838,677.00
022200200100	Commodity Board	16,600,000.00	16,600,000.00	1,500,000.00	3,000,000.00	18.1%	13,600,000.00
022201800100	Investment Company	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
022205100100	Sokoto State SME Development Agency	257,000,000.00	257,000,000.00	7,500,000.00	9,000,000.00	3.5%	248,000,000.00
022205500100	Sokoto Central Market	43,500,000.00	43,500,000.00	-	-	0.0%	43,500,000.00
022205400200	Agency for Industrial Development	179,344,400.00	179,344,400.00	900,000.00	1,800,000.00	1.0%	177,544,400.00
025000000000	Fiscal Responsibility Commission	35,300,000.00	35,300,000.00	-	-	0.0%	35,300,000.00
025000100100	Fiscal Responsibility Commission	35,300,000.00	35,300,000.00	-	-	0.0%	35,300,000.00
022800000000	Ministry of Science and Technology	330,000,000.00	330,000,000.00	61,185,211.25	216,408,754.50	65.6%	113,591,245.50
022800100100	Ministry of Science and Technology	330,000,000.00	330,000,000.00	61,185,211.25	216,408,754.50	65.6%	113,591,245.50
027900000000	Ministry of Innovation and Digital Economy	143,884,000.00	143,884,000.00	4,210,000.00	48,520,000.00	33.7%	95,364,000.00
027900100100	Ministry of Innovation and Digital Economy	143,884,000.00	143,884,000.00	4,210,000.00	48,520,000.00	33.7%	95,364,000.00
023100000000	Ministry of Energy and Petroleum Resources	1,246,310,000.00	1,246,310,000.00	102,335,000.00	587,095,000.00	47.1%	659,215,000.00
023100100100	Ministry of Energy and Petroleum Resources	1,205,000,000.00	1,205,000,000.00	101,435,000.00	584,395,000.00	48.5%	620,605,000.00
023100100200	Department for Rural Electrification	41,310,000.00	41,310,000.00	900,000.00	2,700,000.00	6.5%	38,610,000.00
023400000000	Ministry of Works	114,000,000.00	114,000,000.00	23,208,500.00	28,308,500.00	24.8%	85,691,500.00
023400100100	Ministry of Works	48,500,000.00	48,500,000.00	10,948,500.00	12,448,500.00	25.7%	36,051,500.00

Sokoto State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
023400400100	Sokoto Road Maintenance Agency	12,250,000.00	12,250,000.00	900,000.00	1,800,000.00	14.7%	10,450,000.00
023405400100	Works School Sokoto	9,700,000.00	9,700,000.00	900,000.00	1,800,000.00	18.6%	7,900,000.00
023405600100	Sokoto Engineering Construction Company	9,600,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
023405700100	Department for Rural Roads	33,950,000.00	33,950,000.00	10,460,000.00	12,260,000.00	36.1%	21,690,000.00
022900000000	Ministry of Transport	133,300,000.00	133,300,000.00	97,995,491.25	100,995,491.25	75.8%	32,304,508.75
022900100100	Ministry of Transport	133,300,000.00	133,300,000.00	97,995,491.25	100,995,491.25	75.8%	32,304,508.75
023600000000	Ministry of Culture & Tourism	341,100,000.00	341,100,000.00	15,102,500.00	114,236,000.00	33.5%	226,864,000.00
023600100100	Ministry of Culture & Tourism	330,000,000.00	330,000,000.00	14,502,500.00	110,536,000.00	33.5%	219,464,000.00
023600200100	Waziri Junaidu History and Culture Bureau	11,100,000.00	11,100,000.00	600,000.00	3,700,000.00	33.3%	7,400,000.00
023800000000	Ministry of Budget and Economic Planning	1,895,000,000.00	1,895,000,000.00	353,493,550.00	555,481,050.00	29.3%	1,339,518,950.00
023800100100	Ministry of Budget and Economic Planning	795,000,000.00	795,000,000.00	37,124,000.00	87,311,000.00	11.0%	707,689,000.00
023800300400	Social Investment Programme	364,000,000.00	364,000,000.00	244,507,050.00	329,759,550.00	90.6%	34,240,450.00
023800400100	State Bureau of Statistics	124,000,000.00	124,000,000.00	750,000.00	2,250,000.00	1.8%	121,750,000.00
023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)	23,000,000.00	23,000,000.00	10,212,500.00	14,360,500.00	62.4%	8,639,500.00
023800700100	Office of the Special Adviser on Economic Matters	455,000,000.00	455,000,000.00	60,000,000.00	120,000,000.00	26.4%	335,000,000.00
023800800100	Agency for Inter-Governmental and Multilateral Affairs	134,000,000.00	134,000,000.00	900,000.00	1,800,000.00	1.3%	132,200,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	139,250,000.00	139,250,000.00	15,237,500.00	114,096,500.00	81.9%	25,153,500.00
023300100100	Ministry of Solid Minerals and Natural Resources	139,250,000.00	139,250,000.00	15,237,500.00	114,096,500.00	81.9%	25,153,500.00
025200000000	Ministry of Water Resources	1,611,442,792.73	2,111,442,792.73	123,900,000.00	794,452,500.00	37.6%	1,316,990,292.73
025200100100	Ministry of Water Resources	649,400,000.00	649,400,000.00	15,000,000.00	65,932,500.00	10.2%	583,467,500.00
025210200100	Water Board	784,142,792.73	784,142,792.73	99,280,000.00	711,200,000.00	90.7%	72,942,792.73
025210300100	Rural Water and Sanitation Agency	52,000,000.00	552,000,000.00	900,000.00	1,800,000.00	0.3%	550,200,000.00
025210400100	Department for Rural Water	125,900,000.00	125,900,000.00	8,720,000.00	15,520,000.00	12.3%	110,380,000.00
025300000000	Ministry of Lands and Housing	190,700,000.00	315,700,000.00	39,916,780.12	62,286,780.12	19.7%	253,413,219.88
025300100100	Min of Lands and Housing	78,000,000.00	78,000,000.00	34,516,780.12	48,486,780.12	62.2%	29,513,219.88
025300200100	Sokoto Geographical Information Systems	26,000,000.00	151,000,000.00	1,500,000.00	4,500,000.00	3.0%	146,500,000.00
025300300100	Surveyor General Office	17,700,000.00	17,700,000.00	1,500,000.00	3,000,000.00	16.9%	14,700,000.00
025300400100	Sokoto State Housing Cooperation	20,000,000.00	20,000,000.00	900,000.00	1,800,000.00	9.0%	18,200,000.00
025300500100	Sokoto Urban & Reg. Planning Department	49,000,000.00	49,000,000.00	1,500,000.00	4,500,000.00	9.2%	44,500,000.00
026800000000	Ministry of Animals and Fisheries Development	130,750,000.00	130,750,000.00	3,000,000.00	9,600,000.00	7.3%	121,150,000.00
026800100100	Ministry of Animals and Fisheries Development	68,950,000.00	68,950,000.00	1,500,000.00	4,500,000.00	6.5%	64,450,000.00
026800200100	Livestock Development Programme	20,300,000.00	20,300,000.00	600,000.00	2,400,000.00	11.8%	17,900,000.00
026800300100	Poultry Development Agency	41,500,000.00	41,500,000.00	900,000.00	2,700,000.00	6.5%	38,800,000.00
028900000000	Ministry for Skills Acquisition and Entrepreneurship Development	297,000,000.00	297,000,000.00	15,000,000.00	35,000,000.00	11.8%	262,000,000.00
028900100100	Ministry for Skills Acquisition and Entrepreneurship Development	297,000,000.00	297,000,000.00	15,000,000.00	35,000,000.00	11.8%	262,000,000.00
030000000000	Law and Justice	3,111,716,000.00	3,111,716,000.00	1,205,507,900.00	2,288,691,822.00	73.6%	823,024,178.00
031800000000	State Judiciary	1,885,371,500.00	1,885,371,500.00	901,413,900.00	1,566,453,822.00	83.1%	318,917,678.00
031801100100	JUDICIAL SERVICE COMMISSION	73,500,000.00	73,500,000.00	4,500,000.00	11,500,000.00	15.6%	62,000,000.00
031805100100	State High Court	1,186,871,500.00	1,186,871,500.00	451,413,900.00	980,335,822.00	82.6%	206,535,678.00
031805500100	Shari'a Court of Appeal	625,000,000.00	625,000,000.00	445,500,000.00	574,618,000.00	91.9%	50,382,000.00
032600000000	Ministry of Justice	1,226,344,500.00	1,226,344,500.00	304,094,000.00	722,238,000.00	58.9%	504,106,500.00
032600100100	Ministry of Justice	1,100,000,000.00	1,100,000,000.00	303,344,000.00	719,838,000.00	65.4%	380,162,000.00
032600200100	Law Reform Commission	11,844,500.00	11,844,500.00	750,000.00	2,400,000.00	20.3%	9,444,500.00
032600600500	Sokoto College of Legal & Islamic St.	53,500,000.00	53,500,000.00	-	-	0.0%	53,500,000.00
032600700500	Tenancy Control and Safety of Person Commission	61,000,000.00	61,000,000.00	-	-	0.0%	61,000,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
050000000000	Social Sector	18,715,507,559.33	20,040,507,559.33	5,045,611,163.86	8,931,751,589.23	44.6%	11,108,755,970.10
051300000000	Ministry of Youth and Sports Development	1,418,100,000.00	1,443,100,000.00	77,493,500.00	864,705,300.00	59.9%	578,394,700.00
051300100100	Ministry of Youth and Sports Development	1,055,000,000.00	1,080,000,000.00	47,050,000.00	620,242,000.00	57.4%	459,758,000.00
051300300100	Commission for Persons Living With Disabilities	363,100,000.00	363,100,000.00	30,443,500.00	244,463,300.00	67.3%	118,636,700.00
051400000000	Ministry for Women Affairs	665,100,000.00	665,100,000.00	18,050,000.00	183,656,500.00	27.6%	481,443,500.00
051400100100	Ministry for Women Affairs	231,100,000.00	231,100,000.00	18,050,000.00	183,656,500.00	79.5%	47,443,500.00
051400200100	Social Cash Transfer Unit	434,000,000.00	434,000,000.00	-	-	0.0%	434,000,000.00
051700000000	Ministry of Education	4,519,889,810.75	5,819,889,810.75	2,675,141,158.75	4,097,707,638.00	70.4%	1,722,182,172.75
051700100100	Ministry for Basic Education	3,325,000,000.00	4,625,000,000.00	2,430,375,758.75	3,463,590,038.00	74.9%	1,161,409,962.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	142,053,400.00	142,053,400.00	-	-	0.0%	142,053,400.00
051700300100	State Universal Basic Education Board (SUBEB)	435,250,000.00	435,250,000.00	200,550,000.00	351,550,000.00	80.8%	83,700,000.00
051701000100	State Agency for Mass Education	51,800,000.00	51,800,000.00	900,000.00	31,166,200.00	60.2%	20,633,800.00
051701100100	State Agency for Normadic Education1	64,000,000.00	64,000,000.00	900,000.00	51,100,000.00	79.8%	12,900,000.00
051700800100	State Library Board	4,346,410.00	4,346,410.00	600,000.00	2,400,000.00	55.2%	1,946,410.00
051705400200	Teachers Service Board(Secondary Edu. Board)	46,490,000.75	46,490,000.75	4,500,000.00	40,740,000.00	87.6%	5,750,000.75
051705700100	Female Education Board	425,650,000.00	425,650,000.00	34,780,400.00	133,641,400.00	31.4%	292,008,600.00
051705800100	Arabic and Islamic Education Commission	25,300,000.00	25,300,000.00	2,535,000.00	23,520,000.00	93.0%	1,780,000.00
056900000000	Ministry for Higher Education	5,636,397,730.58	5,636,397,730.58	967,365,073.61	1,491,390,323.73	26.5%	4,145,007,406.85
056900100100	Ministry for Higher Education	99,400,000.00	99,400,000.00	9,295,000.00	81,875,000.00	82.4%	17,525,000.00
056900300100	Shehu Shagari Collage of Education Sokoto	41,474,490.00	41,474,490.00	24,644,750.00	24,644,750.00	59.4%	16,829,740.00
056900400100	Sokoto State University	110,500,000.00	110,500,000.00	30,000,000.00	60,000,000.00	54.3%	50,500,000.00
056900500100	State college of basic and remedial studies	23,926,570.58	23,926,570.58	-	-	0.0%	23,926,570.58
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	43,000,000.00	43,000,000.00	-	-	0.0%	43,000,000.00
056905500100	Sokoto State Scholarship and Students Matters	4,481,100,000.00	4,481,100,000.00	903,425,323.61	1,324,870,573.73	29.6%	3,156,229,426.27
056905600100	Shehu Shagari University of Education	836,996,670.00	836,996,670.00	-	-	0.0%	836,996,670.00
052100000000	Ministry of Health	3,302,050,018.00	3,302,050,018.00	549,480,604.00	1,228,121,000.00	37.2%	2,073,929,018.00
052100100100	Ministry of Health	1,790,300,018.00	1,790,300,018.00	430,583,854.00	931,450,854.00	52.0%	858,849,164.00
052100200100	Sokoto State contributory health care mgt agency	70,500,000.00	70,500,000.00	21,500,000.00	24,500,000.00	34.8%	46,000,000.00
052100300100	Primary Health Care Development Agency	569,000,000.00	569,000,000.00	6,221,250.00	19,548,750.00	3.4%	549,451,250.00
052102600100	Specialist Hospital	111,000,000.00	111,000,000.00	10,500,000.00	30,000,000.00	27.0%	81,000,000.00
052102600200	Maryam Abacha W& Child. Hospital	64,100,000.00	64,100,000.00	6,000,000.00	18,000,000.00	28.1%	46,100,000.00
052102600300	Infectious Diseases Hospital Amanawa	63,000,000.00	63,000,000.00	4,500,000.00	13,500,000.00	21.4%	49,500,000.00
052103600100	Noma Children Hospital	50,100,000.00	50,100,000.00	6,000,000.00	18,000,000.00	35.9%	32,100,000.00
052104100100	Orthopedic Hospital Wamakko	38,750,000.00	38,750,000.00	9,000,000.00	27,000,000.00	69.7%	11,750,000.00
052110200100	Hospitals Services Magt. Board	270,000,000.00	270,000,000.00	36,000,000.00	108,000,000.00	40.0%	162,000,000.00
052110400100	College of Nursing Sciences	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	30,500,000.00	30,500,000.00	-	-	0.0%	30,500,000.00
052110600100	Sultan AbdulRahman College of H/Tech.	13,100,000.00	13,100,000.00	-	-	0.0%	13,100,000.00
052111400100	Agency for Malaria Control	93,000,000.00	93,000,000.00	18,275,500.00	32,821,396.00	35.3%	60,178,604.00
052111400300	Drugs and Medical Supplies Mgt. Agency	122,700,000.00	122,700,000.00	900,000.00	5,300,000.00	4.3%	117,400,000.00
053500000000	Ministry of Environment	786,000,000.00	786,000,000.00	365,660,390.00	465,670,390.00	59.2%	320,329,610.00
053500100100	Ministry of Environment	355,000,000.00	355,000,000.00	269,160,390.00	291,170,390.00	82.0%	63,829,610.00
053500200100	Parks and Gardens Agency	70,000,000.00	70,000,000.00	51,500,000.00	54,500,000.00	77.9%	15,500,000.00
053501600100	State Environmental Protection Agency	210,000,000.00	210,000,000.00	45,000,000.00	120,000,000.00	57.1%	90,000,000.00
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	151,000,000.00	151,000,000.00	-	-	0.0%	151,000,000.00
055100000000	Ministry for Local Government and Chieftancy	201,470,000.00	201,470,000.00	1,000,000.00	3,000,000.00	1.5%	198,470,000.00
055100100100	Ministry for Local Government and Chieftancy	11,470,000.00	11,470,000.00	1,000,000.00	3,000,000.00	26.2%	8,470,000.00
055100200100	Agency for Community Engagement	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
055600000000	Ministry of Social Welfare & Community Development	2,186,500,000.00	2,186,500,000.00	391,420,437.50	597,500,437.50	27.3%	1,588,999,562.50
055600100100	Ministry of Humanitarian Affairs & Social Welfare	2,186,500,000.00	2,186,500,000.00	391,420,437.50	597,500,437.50	27.3%	1,588,999,562.50

Table 7: Capital Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	347,484,040,354.25	354,506,230,354.25	51,884,945,211.94	120,886,796,069.26	34.1%	233,619,434,284.99
010000000000	Administration Sector	40,388,296,163.40	34,260,656,276.25	7,709,242,168.67	15,274,764,632.26	44.6%	18,985,891,643.99
011100000000	Government House	3,993,500,000.00	3,416,000,000.00	177,341,000.00	351,000,000.00	10.3%	3,065,000,000.00
011100800100	State Emergency Management Agency (SEMA)	300,000,000.00	322,500,000.00	177,341,000.00	322,500,000.00	100.0%	-
011101000100	Bureau for Public Procurement and Price Intelligence	170,000,000.00	170,000,000.00	-	28,500,000.00	16.8%	141,500,000.00
011102000100	POVERTY REDUCTION PROGRAMME	2,353,500,000.00	2,353,500,000.00	-	-	0.0%	2,353,500,000.00
011103500200	Primary School Staff Pension Board	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
011103700100	Pilgrims Welfare Agency	1,100,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
016700000000	Ministry for Special Duties	260,000,000.00	160,000,000.00	-	4,550,000.00	2.8%	155,450,000.00
016700100100	Ministry for Special Duties	260,000,000.00	160,000,000.00	-	4,550,000.00	2.8%	155,450,000.00
016100000000	Office of the SSG	20,215,511,200.00	12,232,908,700.00	4,073,537,683.11	6,979,859,342.03	57.1%	5,253,049,357.97
016100100100	SSG'S Office	7,150,000,000.00	10,437,397,500.00	4,073,537,683.11	6,979,859,342.03	66.9%	3,457,538,157.97
016102100400	NGOs and Donors Agency	44,500,000.00	44,500,000.00	-	-	0.0%	44,500,000.00
016102100500	Department for Human Rights	86,100,000.00	86,100,000.00	-	-	0.0%	86,100,000.00
016102100600	Community and Social Development Agency	1,270,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
016102100800	Department for IDPs Matters	11,664,911,200.00	1,164,911,200.00	-	-	0.0%	1,164,911,200.00
011200000000	Sokoto State House of Assembly	3,405,058,806.00	3,405,058,806.00	-	1,000,000,000.00	29.4%	2,405,058,806.00
011200300100	Sokoto State House of Assembly	3,385,658,806.00	3,385,658,806.00	-	1,000,000,000.00	29.5%	2,385,658,806.00
011200400100	House of Assembly Service Commission	19,400,000.00	19,400,000.00	-	-	0.0%	19,400,000.00
012300000000	Ministry of Information	1,490,250,539.00	1,490,250,539.00	11,051,645.00	494,338,471.40	33.2%	995,912,067.60
012300100100	Ministry of Information	867,250,539.00	867,250,539.00	-	483,286,826.40	55.7%	383,963,712.60
012300300100	Sokoto State Rima Televiosn (Rtv)	109,000,000.00	109,000,000.00	-	-	0.0%	109,000,000.00
012300400100	Rima Radio	305,000,000.00	305,000,000.00	-	-	0.0%	305,000,000.00
012305500100	State Newspaper Comp.(The PATH)	209,000,000.00	209,000,000.00	11,051,645.00	11,051,645.00	5.3%	197,948,355.00
012500000000	Office of Head of Service	1,555,000,000.00	3,755,000,000.00	1,604,448,258.00	1,637,036,258.00	43.6%	2,117,963,742.00
012500100100	Office of Head of Service	1,540,000,000.00	3,740,000,000.00	1,604,448,258.00	1,637,036,258.00	43.8%	2,102,963,742.00
012500100200	Sokoto State Public Service Institute	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014800000000	Sokoto State Independent Electoral Commission	350,711,564.00	160,711,564.00	-	-	0.0%	160,711,564.00
014800100100	Sokoto State Independent Electoral Commission	350,711,564.00	160,711,564.00	-	-	0.0%	160,711,564.00
012400000000	Ministry for Home Affairs	638,864,054.40	638,864,054.40	19,950,000.00	85,297,000.00	13.4%	553,567,054.40
012400100100	Ministry for Home Affairs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012400700100	Sokoto Marshal Corps	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
012400800100	Fire Service	488,864,054.40	488,864,054.40	19,950,000.00	85,297,000.00	17.4%	403,567,054.40
012400900100	Government Printing Press	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
017000000000	Ministry Careers & Special Services	481,000,000.00	481,000,000.00	19,350,000.00	283,237,500.00	58.9%	197,762,500.00
017000100200	Department for Security Matters	481,000,000.00	481,000,000.00	19,350,000.00	283,237,500.00	58.9%	197,762,500.00
017200000000	Ministry for Religious Affairs	7,998,400,000.00	8,520,862,612.85	1,803,563,582.56	4,439,446,060.83	52.1%	4,081,416,552.02
017200100100	Ministry for Religious Affairs	6,988,200,000.00	7,610,662,612.85	1,803,563,582.56	4,439,446,060.83	58.3%	3,171,216,552.02
017200700100	ZAKAT and Endowment Commission (WAQF)	610,200,000.00	610,200,000.00	-	-	0.0%	610,200,000.00
017200700200	Hisbah Board Sokoto	400,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
020000000000	Economic Sector	176,198,175,067.20	205,794,609,423.04	34,884,160,193.03	76,500,715,700.36	37.2%	129,293,893,722.68
021500000000	Ministry of Agriculture & Natural Resource	14,867,260,500.00	16,467,260,500.00	2,075,630,590.46	7,054,680,590.46	42.8%	9,412,579,909.54
021500100100	Ministry of Agriculture & Natural Resource	5,965,000,000.00	13,465,000,000.00	2,075,630,590.46	7,054,680,590.46	52.4%	6,410,319,409.54

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
021502100100	College of Agriculture Wurno	566,000,000.00	566,000,000.00	-	-	0.0%	566,000,000.00
021510200100	State Agricultural Development Project	135,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
021510200200	International Fund for Agriculture	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
021510200300	Nigeria CARES- Fadama Programme	7,933,260,500.00	2,033,260,500.00	-	-	0.0%	2,033,260,500.00
021511000100	Fertilizer and Agricultural Supplies Company	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00
022000000000	Ministry of Finance	3,450,000,000.00	1,193,190,000.00	37,500,000.00	314,409,500.00	26.4%	878,780,500.00
022000100100	Ministry of Finance	3,130,000,000.00	873,190,000.00	37,500,000.00	268,164,500.00	30.7%	3,605,025,500.00
022000800100	Board of Internal Revenue	320,000,000.00	320,000,000.00	-	46,245,000.00	14.5%	273,755,000.00
022200000000	Ministry of Commerce and Industry	4,892,500,000.00	3,349,500,000.00	37,717,969.00	166,867,969.00	5.0%	3,182,632,031.00
022200100100	Ministry of Commerce and Industry	874,500,000.00	874,500,000.00	37,717,969.00	166,867,969.00	19.1%	707,632,031.00
022205100100	Sokoto State SME Development Agency	3,943,000,000.00	2,400,000,000.00	-	-	0.0%	2,400,000,000.00
022205500100	Sokoto Central Market	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
025000000000	Fiscal Responsibility Commission	14,250,000.00	14,250,000.00	-	-	0.0%	14,250,000.00
025000100100	Fiscal Responsibility Commission	14,250,000.00	14,250,000.00	-	-	0.0%	14,250,000.00
022800000000	Ministry of Science and Technology	4,813,466,470.00	4,863,466,470.00	253,389,427.22	1,200,076,505.62	24.7%	3,663,389,964.38
022800100100	Ministry of Science and Technology	4,813,466,470.00	4,863,466,470.00	253,389,427.22	1,200,076,505.62	24.7%	3,663,389,964.38
027900000000	Ministry of Innovation and Digital Economy	1,144,900,000.00	1,460,900,000.00	71,909,808.38	272,689,808.38	18.7%	1,188,210,191.62
027900100100	Ministry of Innovation and Digital Economy	1,144,900,000.00	1,460,900,000.00	71,909,808.38	272,689,808.38	18.7%	1,188,210,191.62
023100000000	Ministry of Energy and Petroleum Resources	8,885,000,000.00	4,835,000,000.00	46,399,722.00	129,666,131.18	2.7%	4,705,333,868.82
023100100100	Ministry of Energy and Petroleum Resources	6,985,000,000.00	3,585,000,000.00	32,413,962.00	98,840,371.18	2.8%	3,486,159,628.82
023100100200	Department for Rural Electrification	1,900,000,000.00	1,250,000,000.00	13,985,760.00	30,825,760.00	2.5%	1,219,174,240.00
023400000000	Ministry of Works	58,713,336,180.17	49,836,336,180.17	2,782,291,878.95	8,660,653,280.83	17.4%	41,175,682,899.34
023400100100	Ministry of Works	32,820,000,000.00	28,343,000,000.00	1,024,484,241.55	3,126,595,743.43	11.0%	25,216,404,256.57
023400400100	Sokoto Road Maintenance Agency	400,000,000.00	400,000,000.00	109,000,000.00	129,550,000.00	32.4%	270,450,000.00
023405700100	Department for Rural Roads	25,493,336,180.17	21,093,336,180.17	1,648,807,637.40	5,404,507,537.40	25.6%	15,688,828,642.77
022900000000	Ministry of Transport	3,520,000,000.00	35,920,000,000.00	12,337,245,088.11	12,337,245,088.11	34.3%	23,582,754,911.89
022900100100	Ministry of Transport	3,520,000,000.00	35,920,000,000.00	12,337,245,088.11	12,337,245,088.11	34.3%	23,582,754,911.89
023600000000	Ministry of Culture & Tourism	761,000,000.00	761,000,000.00	-	-	0.0%	761,000,000.00
023600100100	Ministry of Culture & Tourism	761,000,000.00	761,000,000.00	-	-	0.0%	761,000,000.00
023800000000	Ministry of Budget and Economic Planning	1,984,090,000.00	1,800,090,000.00	-	43,873,300.00	2.4%	1,756,216,700.00
023800100100	Ministry of Budget and Economic Planning	1,484,090,000.00	1,300,090,000.00	-	43,873,300.00	3.4%	1,256,216,700.00
023800400100	State Bureau of Statistics	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023800700100	Office of the Special Adviser on Economic Matters	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	283,500,000.00	283,500,000.00	20,000,000.00	20,000,000.00	7.1%	263,500,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	283,500,000.00	283,500,000.00	20,000,000.00	20,000,000.00	7.1%	263,500,000.00
025200000000	Ministry of Water Resources	17,875,071,174.39	23,555,071,174.39	6,378,003,302.75	11,258,776,831.43	47.8%	12,296,294,342.96
025200100100	Ministry of Water Resources	3,196,403,748.00	9,876,403,748.00	5,253,791,793.88	5,268,221,793.88	53.3%	4,608,181,954.12
025210200100	Water Board	11,453,667,426.39	11,453,667,426.39	1,124,211,508.87	5,766,396,037.55	50.3%	5,687,271,388.84
025210300100	Rural Water and Sanitation Agency	425,000,000.00	425,000,000.00	-	28,474,000.00	6.7%	396,526,000.00
025210400100	Department for Rural Water	2,800,000,000.00	1,800,000,000.00	-	195,685,000.00	10.9%	1,604,315,000.00
025300000000	Ministry of Lands and Housing	46,958,484,620.75	55,024,728,976.59	10,687,296,183.16	32,896,807,708.09	59.8%	22,127,921,268.50
025300100100	Min of Lands and Housing	44,917,984,620.75	53,434,228,976.59	10,672,657,632.88	32,839,493,157.81	61.5%	20,594,735,818.78
025300300100	Surveyor General Office	346,500,000.00	346,500,000.00	-	-	0.0%	346,500,000.00
025300400100	Sokoto State Housing Cooperation	780,000,000.00	330,000,000.00	14,638,550.28	14,638,550.28	4.4%	315,361,449.72
025300500100	Sokoto Urban & Reg. Planning Department	914,000,000.00	914,000,000.00	-	42,676,000.00	4.7%	871,324,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
026800000000	Ministry of Animals and Fisheries Development	6,835,316,121.89	5,230,316,121.89	126,276,223.00	2,114,468,987.26	40.4%	3,115,847,134.63
026800100100	Ministry of Animals and Fisheries Development	6,263,316,121.89	4,658,316,121.89	126,276,223.00	2,081,348,987.26	44.7%	2,576,967,134.63
026800200100	Livestock Development Programme	272,000,000.00	272,000,000.00	-	33,120,000.00	12.2%	238,880,000.00
026800300100	Poultry Development Agency	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
028900000000	Ministry for Skills Acquisition and Entrepreneurship Development	1,200,000,000.00	1,200,000,000.00	30,500,000.00	30,500,000.00	2.5%	1,169,500,000.00
028900100100	Ministry for Skills Acquisition and Entrepreneurship Development	1,200,000,000.00	1,200,000,000.00	30,500,000.00	30,500,000.00	2.5%	1,169,500,000.00
030000000000	Law and Justice	5,607,513,600.00	5,607,513,600.00	705,641,423.13	826,176,696.35	14.7%	4,781,336,903.65
031800000000	State Judiciary	3,130,343,600.00	3,130,343,600.00	20,000,000.00	35,000,000.00	1.1%	3,095,343,600.00
031801100100	JUDICIAL SERVICE COMMISSION	300,000,000.00	300,000,000.00	20,000,000.00	20,000,000.00	6.7%	280,000,000.00
031805100100	State High Court	1,785,343,600.00	1,785,343,600.00	-	-	0.0%	1,785,343,600.00
031805500100	Shari'a Court of Appeal	1,045,000,000.00	1,045,000,000.00	-	15,000,000.00	1.4%	1,030,000,000.00
032600000000	Ministry of Justice	2,477,170,000.00	2,477,170,000.00	685,641,423.13	791,176,696.35	31.9%	1,685,993,303.65
032600100100	Ministry of Justice	1,750,000,000.00	1,750,000,000.00	685,641,423.13	791,176,696.35	45.2%	958,823,303.65
032600200100	Law Reform Commission	305,170,000.00	305,170,000.00	-	-	0.0%	305,170,000.00
032600600500	Sokoto College of Legal & Islamic St.	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
032600700500	Tenancy Control and Safety of Person Commission	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
050000000000	Social Sector	125,290,055,523.65	108,843,451,054.96	8,585,901,427.11	28,285,139,040.29	26.0%	80,558,312,014.67
051300000000	Ministry of Youth and Sports Development	2,480,323,681.00	2,680,323,681.00	220,132,141.67	236,614,141.67	8.8%	2,443,709,539.33
051300100100	Ministry of Youth and Sports Development	2,080,323,681.00	2,280,323,681.00	-	4,650,000.00	0.2%	2,275,673,681.00
051300300100	Commission for Persons Living With Disabilities	400,000,000.00	400,000,000.00	220,132,141.67	231,964,141.67	58.0%	168,035,858.33
051400000000	Ministry for Women Affairs	7,671,513,620.00	5,656,116,120.00	292,003,181.25	361,803,181.25	6.4%	5,294,312,938.75
051400100100	Ministry for Women Affairs	7,671,513,620.00	5,656,116,120.00	292,003,181.25	361,803,181.25	6.4%	5,294,312,938.75
051700000000	Ministry of Education	44,191,025,780.26	38,105,725,780.26	3,709,437,587.50	17,297,720,146.68	45.4%	20,808,005,633.58
051700100100	Ministry for Basic Education	29,250,087,353.75	25,644,787,353.75	2,778,337,863.27	15,240,225,634.45	59.4%	10,404,561,719.30
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	4,321,801,000.00	4,841,801,000.00	656,731,883.08	1,503,514,451.08	31.1%	3,338,286,548.92
051700300100	State Universal Basic Education Board (SUBEB)	8,415,452,719.51	5,415,452,719.51	-	190,644,000.00	3.5%	5,224,808,719.51
051701000100	State Agency for Mass Education	163,680,900.00	163,680,900.00	108,918,400.00	149,636,620.00	91.4%	14,044,280.00
051701100100	State Agency for Normadic Education1	228,422,807.00	228,422,807.00	67,559,652.25	67,559,652.25	29.6%	160,863,154.75
051700800100	State Library Board	261,581,000.00	261,581,000.00	83,189,788.90	83,189,788.90	31.8%	178,391,211.10
051705700100	Female Education Board	670,000,000.00	670,000,000.00	-	8,250,000.00	1.2%	661,750,000.00
051705800100	Arabic and Islamic Education Commission	880,000,000.00	880,000,000.00	14,700,000.00	54,700,000.00	6.2%	825,300,000.00
056900000000	Ministry for Higher Education	6,601,339,750.89	6,707,032,782.20	548,131,919.20	1,788,033,281.38	26.7%	4,918,999,500.82
056900100100	Ministry for Higher Education	955,000,000.00	1,084,400,000.00	145,087,768.00	451,258,037.23	41.6%	633,141,962.77
056900200100	Sokoto State Polytechnic	320,000,000.00	651,057,279.76	131,199,050.00	565,256,328.76	86.8%	85,800,951.00
056900300100	Shehu Shagari Collage of Education Sokoto	975,200,000.00	970,435,751.55	258,143,351.20	359,369,150.33	37.0%	611,066,601.22
056900400100	Sokoto State University	1,114,049,750.89	1,114,049,750.89	-	72,000,000.00	6.5%	1,042,049,750.89
056900500100	State college of basic and remedial studies	1,601,000,000.00	1,651,000,000.00	-	326,448,015.06	19.8%	1,324,551,984.94
056905500100	Sokoto State Scholarship and Students Matters	47,090,000.00	47,090,000.00	-	-	0.0%	47,090,000.00
056905600100	Shehu Shagari University of Education	1,589,000,000.00	1,189,000,000.00	13,701,750.00	13,701,750.00	1.2%	1,175,298,250.00
052100000000	Ministry of Health	36,255,451,691.50	30,445,451,691.50	1,401,631,426.68	1,802,551,449.63	5.9%	28,642,900,241.87
052100100100	Ministry of Health	21,567,683,712.80	18,257,683,712.80	1,193,477,181.18	1,594,397,204.13	8.7%	16,663,286,508.67
052100200100	Sokoto State contributory health care mgt agency	152,000,000.00	152,000,000.00	-	-	0.0%	152,000,000.00
052100300100	Primary Health Care Development Agency	11,920,018,880.00	9,420,018,880.00	57,953,701.50	57,953,701.50	0.6%	9,362,065,178.50
052102600100	Specialist Hospital	848,749,098.70	848,749,098.70	-	-	0.0%	848,749,098.70
052104100100	Orthopedic Hospital Wamakko	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
052110400100	College of Nursing Sciences	615,000,000.00	615,000,000.00	121,937,000.00	121,937,000.00	19.8%	493,063,000.00
052110400200	College of Nursing Sciences, Tambuwal	515,000,000.00	515,000,000.00	-	-	0.0%	515,000,000.00
052110600100	Sultan AbdulRahman College of H/Tech.	482,000,000.00	482,000,000.00	28,263,544.00	28,263,544.00	5.9%	453,736,456.00
053500000000	Ministry of Environment	23,077,401,000.00	19,594,401,000.00	2,389,715,170.81	6,573,844,219.68	33.5%	13,020,556,780.32
053500100100	Ministry of Environment	18,193,870,000.00	14,710,870,000.00	1,335,102,208.62	5,357,349,911.56	36.4%	9,353,520,088.44
053500200100	Parks and Gardens Agency	4,883,531,000.00	4,883,531,000.00	1,054,612,962.19	1,216,494,308.12	24.9%	3,667,036,691.88
055100000000	Ministry for Local Government and Chieftancy	213,000,000.00	213,000,000.00	-	-	0.0%	213,000,000.00
055100100100	Ministry for Local Government and Chieftancy	213,000,000.00	213,000,000.00	-	-	0.0%	213,000,000.00
055600000000	Ministry of Social Welfare & Community Development	4,800,000,000.00	5,441,400,000.00	24,850,000.00	224,572,620.00	4.1%	5,216,827,380.00
055600100100	Ministry of Humanitarian Affairs & Social Welfare	4,800,000,000.00	5,441,400,000.00	24,850,000.00	224,572,620.00	4.1%	5,216,827,380.00

Table 8: Other Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	29,523,763,038.39	30,698,763,038.39	5,436,674,811.27	16,877,823,396.44	55.0%	13,820,939,641.95
010000000000	Administration Sector	3,524,300,000.00	4,724,300,000.00	1,012,591,975.00	4,330,997,765.00	91.7%	393,302,235.00
011100000000	Government House	3,000,000.00	3,000,000.00	-	2,000,000.00	66.7%	1,000,000.00
011100100200	Office of the Deputy Governor	3,000,000.00	3,000,000.00	-	2,000,000.00	66.7%	1,000,000.00
016100000000	Office of the SSG	3,200,000,000.00	4,400,000,000.00	1,012,591,975.00	4,328,997,765.00	98.4%	71,002,235.00
016100100100	SSG'S Office	3,200,000,000.00	4,400,000,000.00	1,012,591,975.00	4,328,997,765.00	98.4%	71,002,235.00
014900000000	Local Government Service Commission	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
014903500100	Local Government Pension Board	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
012400000000	Ministry for Home Affairs	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012400900100	Government Printing Press	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
017200000000	Ministry for Religious Affairs	19,300,000.00	19,300,000.00	-	-	0.0%	19,300,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	19,300,000.00	19,300,000.00	-	-	0.0%	19,300,000.00
020000000000	Economic Sector	24,328,463,038.39	24,328,463,038.39	4,287,965,304.27	12,195,086,240.44	50.1%	12,133,376,797.95
022000000000	Ministry of Finance	23,969,363,038.39	23,969,363,038.39	4,209,220,328.27	11,958,725,449.04	49.9%	12,010,637,589.35
022000100100	Ministry of Finance	23,969,363,038.39	23,969,363,038.39	4,209,220,328.27	11,958,725,449.04	49.9%	12,010,637,589.35
022800000000	Ministry of Science and Technology	359,100,000.00	359,100,000.00	78,744,976.00	236,360,791.40	65.8%	122,739,208.60
022800100100	Ministry of Science and Technology	359,100,000.00	359,100,000.00	78,744,976.00	236,360,791.40	65.8%	122,739,208.60
030000000000	Law and Justice	30,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
031800000000	State Judiciary	30,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
031805500100	Shari'a Court of Appeal	30,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
050000000000	Social Sector	1,641,000,000.00	1,616,000,000.00	111,117,532.00	326,739,391.00	20.2%	1,289,260,609.00
051300000000	Ministry of Youth and Sports Development	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051300100100	Ministry of Youth and Sports Development	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051700000000	Ministry of Education	1,600,500,000.00	1,600,500,000.00	110,617,532.00	325,239,391.00	20.3%	1,275,260,609.00
051700100100	Ministry for Basic Education	1,600,000,000.00	1,600,000,000.00	110,117,532.00	324,739,391.00	20.3%	1,275,260,609.00
051705800100	Arabic and Islamic Education Commission	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
055100000000	Ministry for Local Government and Chieftancy	10,500,000.00	10,500,000.00	500,000.00	1,500,000.00	14.3%	9,000,000.00
055100100100	Ministry for Local Government and Chieftancy	10,500,000.00	10,500,000.00	500,000.00	1,500,000.00	14.3%	9,000,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	526,882,142,484.39	526,882,142,484.39	86,472,157,986.46	227,654,787,906.93	43.2%	299,227,354,577.46
2	EXPENDITURES	526,882,142,484.39	526,882,142,484.39	86,472,157,986.46	227,654,787,906.93	43.2%	299,227,354,577.46
21	PERSONNEL COST	64,711,091,739.44	61,211,091,739.44	15,293,075,419.11	50,786,894,985.15	83.0%	10,424,196,754.28
2101	SALARY	49,072,964,248.44	49,072,964,248.44	12,421,238,237.43	40,505,307,420.91	82.5%	8,567,656,827.53
210101	SALARIES AND WAGES	49,072,964,248.44	49,072,964,248.44	12,421,238,237.43	40,505,307,420.91	82.5%	8,567,656,827.53
21010101	SALARY	48,861,947,059.84	48,861,947,059.84	12,395,630,764.75	40,418,794,453.38	82.7%	8,443,152,606.46
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	211,017,188.60	211,017,188.60	25,607,472.68	86,512,967.53	41.0%	124,504,221.07
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	145,620,000.00	145,620,000.00	-	56,440,022.21	38.8%	89,179,977.79
210201	ALLOWANCES	118,260,000.00	118,260,000.00	-	53,594,000.00	45.3%	64,666,000.00
21020101	NON REGULAR ALLOWANCES	118,260,000.00	118,260,000.00	-	53,594,000.00	45.3%	64,666,000.00
210202	SOCIAL CONTRIBUTIONS	27,360,000.00	27,360,000.00	-	2,846,022.21	10.4%	24,513,977.79
21020201	NHIS CONTRIBUTION	12,960,000.00	12,960,000.00	-	-	0.0%	12,960,000.00
21020202	CONTRIBUTORY PENSION	14,400,000.00	14,400,000.00	-	2,846,022.21	19.8%	11,553,977.79
2103	SOCIAL BENEFITS	15,492,507,491.00	11,992,507,491.00	2,871,837,181.68	10,225,147,542.03	85.3%	1,767,359,948.97
210301	SOCIAL BENEFITS	15,492,507,491.00	11,992,507,491.00	2,871,837,181.68	10,225,147,542.03	85.3%	1,767,359,948.97
21030101	GRATUITY	9,121,675,510.00	7,121,675,510.00	1,600,000,000.00	6,400,000,000.00	89.9%	721,675,510.00
21030102	PENSION	5,670,831,981.00	4,170,831,981.00	1,271,837,181.68	3,825,147,542.03	91.7%	345,684,438.97
21030103	DEATH BENEFITS	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
22	OTHER RECURRENT COSTS	114,687,010,390.70	111,164,820,390.70	19,294,137,355.41	55,981,096,852.52	50.4%	55,183,723,538.18
2202	OVERHEAD COST	85,163,247,352.31	80,466,057,352.31	13,857,462,544.14	39,103,273,456.08	48.6%	41,362,783,896.23
220201	TRAVEL & TRANSPORT - GENERAL	9,304,683,992.05	9,876,683,992.05	1,637,239,884.00	4,225,064,039.00	42.8%	5,651,619,953.05
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,044,562,318.05	4,019,562,318.05	815,002,984.00	2,021,573,104.00	50.3%	1,997,989,214.05
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,749,121,674.00	3,374,121,674.00	527,139,400.00	1,118,170,712.00	33.1%	2,255,950,962.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	2,087,000,000.00	2,087,000,000.00	255,097,500.00	990,420,223.00	47.5%	1,096,579,777.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	424,000,000.00	396,000,000.00	40,000,000.00	94,900,000.00	24.0%	301,100,000.00
220202	UTILITIES - GENERAL	787,408,000.00	787,408,000.00	23,099,468.32	464,257,500.00	59.0%	323,150,500.00
22020201	ELECTRICITY CHARGES	462,470,000.00	462,470,000.00	15,699,468.32	384,800,000.00	83.2%	77,670,000.00
22020202	TELEPHONE CHARGES	74,588,000.00	74,588,000.00	2,500,000.00	26,000,000.00	34.9%	48,588,000.00
22020203	INTERNET ACCESS CHARGES	145,350,000.00	145,350,000.00	2,900,000.00	46,285,000.00	31.8%	99,065,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	50.0%	2,000,000.00
22020205	WATER RATES	5,600,000.00	5,600,000.00	-	72,500.00	1.3%	5,527,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	95,400,000.00	95,400,000.00	-	5,100,000.00	5.3%	90,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,978,044,891.20	9,906,044,891.20	3,238,525,358.75	6,182,847,136.00	62.4%	3,723,197,755.20
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,620,238,591.20	1,648,238,591.20	275,194,050.00	682,002,903.00	41.4%	966,235,688.20
22020302	BOOKS	424,335,400.00	424,335,400.00	55,834,000.00	162,634,000.00	38.3%	261,701,400.00
22020303	NEWSPAPERS	5,500,000.00	5,500,000.00	1,000,000.00	1,300,000.00	23.6%	4,200,000.00
22020304	MAGAZINES & PERIODICALS	30,651,500.00	30,651,500.00	5,000,000.00	8,743,610.00	28.5%	21,907,890.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	552,306,000.00	552,306,000.00	188,690,000.00	256,481,500.00	46.4%	295,824,500.00

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22020306	PRINTING OF SECURITY DOCUMENTS	294,000,000.00	294,000,000.00	16,000,000.00	42,420,000.00	14.4%	251,580,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	918,120,000.00	918,120,000.00	151,239,050.00	444,899,750.00	48.5%	473,220,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	184,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	182,340,000.00	182,340,000.00	43,640,000.00	112,280,000.00	61.6%	70,060,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	297,100,000.00	297,100,000.00	89,450,000.00	151,571,000.00	51.0%	145,529,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,659,453,400.00	3,659,453,400.00	171,785,000.00	1,219,629,535.00	33.3%	2,439,823,865.00
22020312	PAYMENT OF EXAMINATION FEES	1,810,000,000.00	1,810,000,000.00	949,808,420.75	1,810,000,000.00	100.0%	-
220204	MAINTENANCE SERVICES - GENERAL	8,617,263,933.48	7,542,263,933.48	1,298,166,925.25	3,584,752,425.25	47.5%	3,957,511,508.23
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,736,197,000.00	1,636,197,000.00	433,762,126.25	700,864,626.25	42.8%	935,332,373.75
22020402	MAINTENANCE OF OFFICE FURNITURE	1,318,645,910.00	1,318,645,910.00	223,268,300.00	526,451,300.00	39.9%	792,194,610.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	733,860,000.00	733,860,000.00	83,000,000.00	282,750,000.00	38.5%	451,110,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,246,038,605.73	1,238,038,605.73	286,501,849.00	912,873,349.00	73.7%	325,165,256.73
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,562,396,250.75	1,595,396,250.75	125,896,100.00	850,844,600.00	53.3%	744,551,650.75
22020406	OTHER MAINTENANCE SERVICES	473,976,167.00	473,976,167.00	51,638,550.00	216,868,550.00	45.8%	257,107,617.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	42,500,000.00	42,500,000.00	-	-	0.0%	42,500,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,500,000,000.00	500,000,000.00	94,100,000.00	94,100,000.00	18.8%	405,900,000.00
22020413	MINOR ROAD MAINTENANCE	3,650,000.00	3,650,000.00	-	-	0.0%	3,650,000.00
220205	TRAINING - GENERAL	3,367,405,240.00	3,367,405,240.00	489,508,655.00	918,277,805.00	27.3%	2,449,127,435.00
22020501	LOCAL TRAINING	2,698,825,240.00	2,698,825,240.00	467,084,655.00	844,687,805.00	31.3%	1,854,137,435.00
22020502	INTERNATIONAL TRAINING	668,580,000.00	668,580,000.00	22,424,000.00	73,590,000.00	11.0%	594,990,000.00
220206	OTHER SERVICES - GENERAL	10,872,132,560.00	10,872,132,560.00	2,648,227,470.00	6,596,060,240.00	60.7%	4,276,072,320.00
22020601	SECURITY SERVICES	5,187,867,500.00	5,187,867,500.00	2,092,513,700.00	4,249,671,770.00	81.9%	938,195,730.00
22020602	OFFICE RENT	50,445,000.00	50,445,000.00	-	-	0.0%	50,445,000.00
22020603	RESIDENTIAL RENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	5,500,000,000.00	5,500,000,000.00	539,713,770.00	2,315,863,770.00	42.1%	3,184,136,230.00
22020605	CLEANING & FUMIGATION SERVICES	83,820,060.00	83,820,060.00	16,000,000.00	30,524,700.00	36.4%	53,295,360.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,197,130,100.70	12,049,940,100.70	2,803,214,771.34	6,441,245,137.29	53.5%	5,608,694,963.41
22020701	FINANCIAL CONSULTING	15,211,703,044.97	9,688,513,044.97	1,452,984,433.34	4,816,779,799.29	49.7%	4,871,733,245.68
22020702	INFORMATION TECHNOLOGY CONSULTING	423,737,000.00	423,737,000.00	7,100,000.00	139,120,000.00	32.8%	284,617,000.00
22020703	LEGAL SERVICES	177,240,055.73	177,240,055.73	16,608,000.00	147,308,000.00	83.1%	29,932,055.73
22020704	ENGINEERING SERVICES	33,000,000.00	109,000,000.00	-	1,100,000.00	1.0%	107,900,000.00
22020706	SURVEYING SERVICES	127,900,000.00	127,900,000.00	34,137,500.00	39,952,500.00	31.2%	87,947,500.00
22020707	AGRICULTURAL CONSULTING	6,050,000.00	1,306,050,000.00	1,290,884,838.00	1,290,884,838.00	98.8%	15,165,162.00
22020708	MEDICAL CONSULTING	142,500,000.00	142,500,000.00	1,500,000.00	6,100,000.00	4.3%	136,400,000.00
22020709	HUMANITARIAN AND SKILLS ACQUISITION CONSULTING	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,039,610,359.23	3,039,610,359.23	357,480,000.00	1,505,460,717.70	49.5%	1,534,149,641.53
22020801	MOTOR VEHICLE FUEL COST	1,003,206,600.00	1,003,206,600.00	111,680,000.00	599,600,000.00	59.8%	403,606,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	98,000,000.00	98,000,000.00	45,000,000.00	63,060,000.00	64.3%	34,940,000.00
22020803	PLANT / GENERATOR FUEL COST	1,938,403,759.23	1,938,403,759.23	200,800,000.00	842,800,717.70	43.5%	1,095,603,041.53
220209	FINANCIAL CHARGES - GENERAL	466,350,000.00	466,350,000.00	-	394,468.49	0.1%	465,955,531.51
22020901	BANK CHARGES (OTHER THAN INTEREST)	165,350,000.00	165,350,000.00	-	394,468.49	0.2%	164,955,531.51
22020902	INSURANCE PREMIUM	301,000,000.00	301,000,000.00	-	-	0.0%	301,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,533,218,275.65	22,558,218,275.65	2,650,368,069.36	10,473,282,045.23	46.4%	12,084,936,230.42
22021001	REFRESHMENT & MEALS	150,044,700.65	150,044,700.65	51,011,500.00	85,311,500.00	56.9%	64,733,200.65
22021002	HONORARIUM & SITTING ALLOWANCE	412,257,500.00	412,257,500.00	60,200,000.00	79,050,000.00	19.2%	333,207,500.00
22021003	PUBLICITY & ADVERTISEMENTS	1,412,533,415.00	1,412,533,415.00	372,737,893.00	812,140,349.90	57.5%	600,393,065.10
22021004	MEDICAL EXPENSES-LOCAL	309,283,415.00	309,283,415.00	155,200,000.00	193,800,000.00	62.7%	115,483,415.00
22021006	POSTAGES & COURIER SERVICES	23,522,000.00	23,522,000.00	-	-	0.0%	23,522,000.00
22021007	WELFARE PACKAGES	14,292,236,015.00	14,292,236,015.00	876,853,937.50	7,349,774,363.10	51.4%	6,942,461,651.90
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	151,942,000.00	151,942,000.00	-	15,000,000.00	9.9%	136,942,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
22021009	SPORTING ACTIVITIES	373,860,000.00	398,860,000.00	22,080,000.00	201,075,500.00	50.4%	197,784,500.00
22021010	DIRECT TEACHING & LABORATORY COST	312,820,000.00	312,820,000.00	36,885,211.25	165,973,554.50	53.1%	146,846,445.50
22021014	BUDGET EXPENSES	121,635,230.00	121,635,230.00	8,520,000.00	23,520,000.00	19.3%	98,115,230.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	250,000,000.00	250,000,000.00	96,318,504.00	145,080,504.00	58.0%	104,919,496.00
22021020	FOREIGN SCHOLARSHIP SCHEME	2,600,000,000.00	2,600,000,000.00	-	153,825,500.00	5.9%	2,446,174,500.00
22021021	SPECIAL DAYS/CELEBRATIONS	308,084,000.00	308,084,000.00	60,716,780.12	89,216,780.12	29.0%	218,867,219.88
22021022	Statistical Operations	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
22021023	Management of Development Assistance	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	60,000,000.00	60,000,000.00	25,000,000.00	26,000,000.00	43.3%	34,000,000.00
22021025	Domestic Scholarship	1,700,000,000.00	1,700,000,000.00	887,361,023.61	1,136,030,773.73	66.8%	563,969,226.27
2203	LOANS AND ADVANCES	35,000,000.00	35,000,000.00	25,000,000.00	27,000,000.00	77.1%	8,000,000.00
220301	STAFF LOANS & ADVANCES	35,000,000.00	35,000,000.00	25,000,000.00	27,000,000.00	77.1%	8,000,000.00
22030101	MOTOR CYCLE ADVANCES	5,000,000.00	5,000,000.00	-	2,000,000.00	40.0%	3,000,000.00
22030106	MOTOR VEHICLE ADVANCE	30,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,560,300,000.00	4,735,300,000.00	1,013,591,975.00	4,330,997,765.00	91.5%	404,302,235.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,560,300,000.00	4,735,300,000.00	1,013,591,975.00	4,330,997,765.00	91.5%	404,302,235.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	15,300,000.00	15,300,000.00	-	-	0.0%	15,300,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	40,500,000.00	15,500,000.00	500,000.00	1,500,000.00	9.7%	14,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000,000.00	200,000,000.00	185,000,000.00	185,000,000.00	92.5%	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,504,500,000.00	4,204,500,000.00	828,091,975.00	4,144,497,765.00	98.6%	60,002,235.00
2205	SUBSIDIES GENERAL	1,959,100,000.00	1,959,100,000.00	188,862,508.00	561,100,182.40	28.6%	1,397,999,817.60
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,959,100,000.00	1,959,100,000.00	188,862,508.00	561,100,182.40	28.6%	1,397,999,817.60
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,959,100,000.00	1,959,100,000.00	188,862,508.00	561,100,182.40	28.6%	1,397,999,817.60
2206	PUBLIC DEBT CHARGES	23,969,363,038.39	23,969,363,038.39	4,209,220,328.27	11,958,725,449.04	49.9%	12,010,637,589.35
220601	FOREIGN INTEREST / DISCOUNT	3,100,564,000.58	3,100,564,000.58	12,009,861.30	40,081,387.47	1.3%	3,060,482,613.11
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	3,100,564,000.58	3,100,564,000.58	12,009,861.30	40,081,387.47	1.3%	3,060,482,613.11
220602	DOMESTIC INTEREST / DISCOUNT	2,676,117,733.05	2,676,117,733.05	267,788,263.58	2,508,729,043.54	93.7%	167,388,689.51
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,676,117,733.05	2,676,117,733.05	267,788,263.58	2,508,729,043.54	93.7%	167,388,689.51
220603	FOREIGN PRINCIPAL	3,000,000,000.00	3,000,000,000.00	788,647,558.69	2,632,011,110.81	87.7%	367,988,889.19
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	3,000,000,000.00	3,000,000,000.00	788,647,558.69	2,632,011,110.81	87.7%	367,988,889.19
220604	DOMESTIC PRINCIPAL	15,192,681,304.76	15,192,681,304.76	3,140,774,644.70	6,777,903,907.22	44.6%	8,414,777,397.54
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	10,061,002,304.76	10,061,002,304.76	2,640,728,308.07	5,277,764,897.33	52.5%	4,783,237,407.43
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	5,131,679,000.00	5,131,679,000.00	500,046,336.63	1,500,139,009.89	29.2%	3,631,539,990.11
23	CAPITAL EXPENDITURE	347,484,040,354.25	354,506,230,354.25	51,884,945,211.94	120,886,796,069.26	34.1%	233,619,434,284.99
2301	FIXED ASSETS PURCHASED	57,090,587,556.07	92,569,585,056.07	25,130,308,854.41	32,053,928,626.48	34.6%	60,515,656,429.59
230101	PURCHASE OF FIXED ASSETS - GENERAL	57,090,587,556.07	92,569,585,056.07	25,130,308,854.41	32,053,928,626.48	34.6%	60,515,656,429.59
23010101	PURCHASE / ACQUISITION OF LAND	425,000,000.00	425,000,000.00	-	-	0.0%	425,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	80,000,000.00	80,000,000.00	78,263,544.00	78,263,544.00	97.8%	1,736,456.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	750,000,000.00	750,000,000.00	-	649,999,999.64	86.7%	100,000,000.36
23010104	PURCHASE MOTOR CYCLES	1,725,700,000.00	1,725,700,000.00	37,781,400.00	301,668,900.00	17.5%	1,424,031,100.00
23010105	PURCHASE OF MOTOR VEHICLES	10,009,490,313.62	12,685,487,813.62	2,785,489,317.63	6,604,004,317.63	52.1%	6,081,483,495.99
23010106	PURCHASE OF VANS	298,000,000.00	298,000,000.00	-	-	0.0%	298,000,000.00
23010107	PURCHASE OF TRUCKS	910,000,000.00	910,000,000.00	435,000,000.00	471,939,891.31	51.9%	438,060,108.69
23010108	PURCHASE OF BUSES	3,180,000,000.00	3,070,000,000.00	-	-	0.0%	3,070,000,000.00
23010109	PURCHASE OF SEA BOATS	250,000,000.00	250,000,000.00	-	6,050,000.00	2.4%	243,950,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,003,615,196.00	3,073,615,196.00	935,486,755.63	1,073,675,704.92	34.9%	1,999,939,491.08
23010113	PURCHASE OF COMPUTERS	1,582,569,278.45	1,582,569,278.45	12,500,000.00	79,980,000.00	5.1%	1,502,589,278.45
23010114	PURCHASE OF COMPUTER PRINTERS	517,700,000.00	517,700,000.00	-	-	0.0%	517,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	46,450,000.00	46,450,000.00	-	-	0.0%	46,450,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
23010117	PURCHASE OF SHREDDING MACHINES	26,500,000.00	26,500,000.00	-	-	0.0%	26,500,000.00
23010118	PURCHASE OF SCANNERS	12,260,000.00	12,260,000.00	-	-	0.0%	12,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	2,651,161,000.00	2,251,161,000.00	-	-	0.0%	2,251,161,000.00
23010120	PURCHASE OF Canteen / Kitchen Equipment	50,000,000.00	50,000,000.00	17,579,000.00	17,579,000.00	35.2%	32,421,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,431,850,307.40	6,431,850,307.40	53,055,900.00	240,226,400.00	3.7%	6,191,623,907.40
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	185,000,000.00	185,000,000.00	10,950,000.00	37,782,000.00	20.4%	147,218,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,914,425,787.60	3,964,425,787.60	341,502,941.67	594,837,866.67	15.0%	3,369,587,920.93
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	885,165,440.00	885,165,440.00	13,701,750.00	13,701,750.00	1.5%	871,463,690.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	158,000,000.00	158,000,000.00	-	9,033,380.00	5.7%	148,966,620.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,848,300,000.00	4,948,300,000.00	1,998,548,790.46	2,050,483,790.46	41.4%	2,897,816,209.54
23010128	PURCHASE OF SECURITY EQUIPMENT	937,500,000.00	937,500,000.00	64,200,952.20	64,200,952.20	6.8%	873,299,047.80
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	4,560,400,233.00	4,630,400,233.00	453,200,000.00	1,416,240,000.00	30.6%	3,214,660,233.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	170,000,000.00	170,000,000.00	106,068,000.00	153,286,220.00	90.2%	16,713,780.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	-	32,400,000,000.00	12,337,245,088.11	12,337,245,088.11	38.1%	20,062,754,911.89
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	2,700,000,000.00	2,222,500,000.00	234,452,362.00	508,896,768.83	22.9%	1,713,603,231.17
23010140	PURCHASE OF AGRICULTURAL INPUTS	346,000,000.00	446,000,000.00	-	15,120,000.00	3.4%	430,880,000.00
23010142	PURCHASE OF WATER EQUIPMENT	305,500,000.00	7,305,500,000.00	5,215,283,052.71	5,329,713,052.71	73.0%	1,975,786,947.29
2302	CONSTRUCTION / PROVISION	144,662,746,351.19	133,654,383,738.34	14,358,648,828.08	46,346,922,985.60	34.7%	87,307,460,752.74
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	144,662,746,351.19	133,654,383,738.34	14,358,648,828.08	46,346,922,985.60	34.7%	87,307,460,752.74
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,781,464,000.00	7,947,464,000.00	1,439,142,724.87	1,834,555,650.44	23.1%	6,112,908,349.56
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	8,720,013,200.00	1,720,013,200.00	20,000,000.00	59,877,620.00	3.5%	1,660,135,580.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	717,489,750.89	267,489,750.89	-	-	0.0%	267,489,750.89
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,150,000,000.00	20,600,000,000.00	-	14,018,972,826.91	68.1%	6,581,027,173.09
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	13,440,309,504.72	11,990,309,504.72	691,011,508.87	5,060,630,979.37	42.2%	6,929,678,525.35
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,110,876,478.88	7,460,876,478.88	-	84,931,117.27	1.1%	7,375,945,361.61
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	12,463,170,280.22	10,077,327,559.98	398,818,610.62	2,761,274,530.44	27.4%	7,316,053,029.54
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	325,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	918,155,000.00	1,118,155,000.00	-	-	0.0%	1,118,155,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	737,273,371.89	737,273,371.89	11,375,000.00	11,375,000.00	1.5%	725,898,371.89
23020114	CONSTRUCTION / PROVISION OF ROADS	73,504,590,264.59	66,120,834,620.43	10,807,674,552.07	21,343,842,180.39	32.3%	44,776,992,440.04
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,090,000,000.00	1,140,000,000.00	5,632,543.12	106,035,043.12	9.3%	1,033,964,956.88
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,108,609,000.00	1,653,844,751.55	51,527,440.55	131,961,589.68	8.0%	1,521,883,161.87
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	551,531,000.00	551,531,000.00	48,375,000.00	48,375,000.00	8.8%	503,156,000.00
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	66,500,000.00	66,500,000.00	-	-	0.0%	66,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	325,750,900.00	325,750,900.00	19,268,000.00	19,268,000.00	5.9%	306,482,900.00
23020128	CONSTRUCTION/PROVISION OF RELIGIOUS BUILDING	1,197,013,600.00	1,197,013,600.00	865,823,447.98	865,823,447.98	72.3%	331,190,152.02
2303	REHABILITATION / REPAIRS	78,026,711,380.99	72,617,473,993.84	5,116,797,985.42	16,731,308,365.69	23.0%	55,886,165,628.15
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	78,026,711,380.99	72,617,473,993.84	5,116,797,985.42	16,731,308,365.69	23.0%	55,886,165,628.15
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	6,017,404,000.00	2,558,804,000.00	91,917,479.00	363,994,735.51	14.2%	2,194,809,264.49
23030102	REHABILITATION / REPAIRS - ELECTRICITY	6,900,000,000.00	4,200,000,000.00	13,985,760.00	30,825,760.00	0.7%	4,169,174,240.00
23030103	REHABILITATION / REPAIRS - HOUSING	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,156,713,437.00	3,286,713,437.00	38,508,741.17	88,508,741.17	2.7%	3,198,204,695.83
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	16,297,258,310.00	11,797,258,310.00	1,213,250,689.56	1,253,189,095.24	10.6%	10,544,069,214.76
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,946,796,952.99	14,243,796,952.99	1,081,597,162.08	2,994,999,409.00	21.0%	11,248,797,543.99

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
23030110	REHABILITATION / REPAIRS - LIBRARIES	96,250,000.00	96,250,000.00	26,847,665.90	26,847,665.90	27.9%	69,402,334.10
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	354,168,681.00	354,168,681.00	-	4,650,000.00	1.3%	349,518,681.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,328,400,000.00	9,778,400,000.00	8,680,500.00	4,958,680,500.00	50.7%	4,819,719,500.00
23030113	REHABILITATION / REPAIRS - ROADS	12,290,000,000.00	8,390,000,000.00	355,894,545.41	1,712,728,656.34	20.4%	6,677,271,343.66
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	781,000,000.00	781,000,000.00	-	-	0.0%	781,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,218,220,000.00	4,968,620,000.00	465,869,345.53	623,911,645.03	12.6%	4,344,708,354.97
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	4,550,000,000.00	4,550,000,000.00	975,165,962.19	1,127,047,308.12	24.8%	3,422,952,691.88
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	540,000,000.00	540,000,000.00	-	-	0.0%	540,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	160,500,000.00	113,462,236.53	-	73,462,236.53	64.7%	40,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	300,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	120,000,000.00	266,537,763.47	-	-	0.0%	266,537,763.47
23030128	REHABILITATION/REPAIRS OF RELIGIOUS BUILDING	5,670,000,000.00	6,292,462,612.85	845,080,134.58	3,472,462,612.85	55.2%	2,820,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,650,870,000.00	3,200,870,000.00	403,177,200.34	599,776,819.11	18.7%	2,601,093,180.89
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,650,870,000.00	3,200,870,000.00	403,177,200.34	599,776,819.11	18.7%	2,601,093,180.89
23040101	TREE PLANTING	732,000,000.00	732,000,000.00	161,974,000.00	211,605,840.00	28.9%	520,394,160.00
23040102	EROSION & FLOOD CONTROL	750,000,000.00	650,000,000.00	175,778,379.41	310,106,158.18	47.7%	339,893,841.82
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	1,098,870,000.00	1,748,870,000.00	65,424,820.93	78,064,820.93	4.5%	1,670,805,179.07
23040105	WATER POLLUTION PREVENTION & CONTROL	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
2305	OTHER CAPITAL PROJECTS	65,053,125,066.00	52,463,917,566.00	6,876,012,343.69	25,154,859,272.38	47.9%	27,309,058,293.62
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,053,125,066.00	52,463,917,566.00	6,876,012,343.69	25,154,859,272.38	47.9%	27,309,058,293.62
23050101	RESEARCH AND DEVELOPMENT	46,543,211,564.00	39,796,401,564.00	6,627,449,220.69	22,778,461,085.12	57.2%	17,017,940,478.88
23050102	COMPUTER SOFTWARE ACQUISITION	4,817,194,250.00	2,817,194,250.00	-	1,902,577,764.26	67.5%	914,616,485.74
23050103	MONITORING AND EVALUATION	3,370,150,000.00	3,186,150,000.00	85,547,650.00	185,693,150.00	5.8%	3,000,456,850.00
23050104	ANNIVERSARIES/CELEBRATIONS	390,000,000.00	290,000,000.00	46,199,050.00	50,749,050.00	17.5%	239,250,950.00
23050108	CAPACITY DEVELOPMENT	1,440,169,252.00	1,440,169,252.00	-	27,201,800.00	1.9%	1,412,967,452.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	8,492,400,000.00	4,934,002,500.00	116,816,423.00	210,176,423.00	4.3%	4,723,826,077.00

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	526,882,142,484.39	526,882,142,484.39	86,472,157,986.46	227,654,787,906.93	43.2%	299,227,354,577.46
701	GENERAL PUBLIC SERVICES	89,532,080,404.66	86,816,477,904.66	16,362,926,702.73	45,710,723,400.25	52.7%	41,105,754,504.41
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	42,967,747,245.27	35,187,747,245.27	4,671,096,432.22	17,918,835,468.68	50.9%	17,268,911,776.59
70111	EXECUTIVE AND LEGISLATIVE ORGANS	18,617,801,877.11	18,617,801,877.11	2,680,188,402.01	10,501,571,317.47	56.4%	8,116,230,559.64
70112	FINANCIAL AND FISCAL AFFAIRS	24,349,945,368.16	16,569,945,368.16	1,990,908,030.21	7,417,264,151.21	44.8%	9,152,681,216.95
7013	GENERAL SERVICES	21,962,326,929.00	27,241,724,429.00	7,454,852,980.51	15,707,644,494.73	57.7%	11,534,079,934.27
70131	GENERAL PERSONNEL SERVICES	4,424,352,065.78	6,624,352,065.78	1,980,475,109.28	3,501,627,067.63	52.9%	3,122,724,998.15
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,903,745,935.71	2,719,745,935.71	86,652,826.80	302,064,075.23	11.1%	2,417,681,860.48
70133	OTHER GENERAL SERVICES	14,634,228,927.51	17,897,626,427.51	5,387,725,044.44	11,903,953,351.87	66.5%	5,993,673,075.64
7016	GENERAL PUBLIC SERVICES N.E.C.	592,143,192.00	402,143,192.00	27,256,961.73	124,017,987.80	30.8%	278,125,204.20
70161	GENERAL PUBLIC SERVICES N.E.C.	592,143,192.00	402,143,192.00	27,256,961.73	124,017,987.80	30.8%	278,125,204.20
7017	PUBLIC DEBT TRANSACTIONS	23,969,363,038.39	23,969,363,038.39	4,209,220,328.27	11,958,725,449.04	49.9%	12,010,637,589.35
70171	PUBLIC DEBT TRANSACTIONS	23,969,363,038.39	23,969,363,038.39	4,209,220,328.27	11,958,725,449.04	49.9%	12,010,637,589.35
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	40,500,000.00	15,500,000.00	500,000.00	1,500,000.00	9.7%	14,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	40,500,000.00	15,500,000.00	500,000.00	1,500,000.00	9.7%	14,000,000.00
703	PUBLIC ORDER AND SAFETY	24,028,061,432.54	23,928,061,432.54	5,492,860,566.05	12,945,459,048.86	54.1%	10,982,602,383.68
7032	FIRE PROTECTION SERVICES	755,694,415.56	755,694,415.56	83,211,736.26	287,140,372.41	38.0%	468,554,043.16
70321	FIRE PROTECTION SERVICES	755,694,415.56	755,694,415.56	83,211,736.26	287,140,372.41	38.0%	468,554,043.16
7033	LAW COURTS	10,590,513,287.02	10,590,513,287.02	2,444,632,911.18	4,784,315,635.40	45.2%	5,806,197,651.62
70331	LAW COURTS	10,590,513,287.02	10,590,513,287.02	2,444,632,911.18	4,784,315,635.40	45.2%	5,806,197,651.62
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,681,853,729.96	12,581,853,729.96	2,965,015,918.61	7,874,003,041.06	62.6%	4,707,850,688.90
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,681,853,729.96	12,581,853,729.96	2,965,015,918.61	7,874,003,041.06	62.6%	4,707,850,688.90
704	ECONOMIC AFFAIRS	108,866,955,027.34	127,107,955,027.34	18,592,477,008.88	35,243,038,648.27	27.7%	91,864,916,379.07
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,246,827,261.05	5,703,827,261.05	186,406,817.95	775,158,871.96	13.6%	4,928,668,389.09
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	7,246,827,261.05	5,703,827,261.05	186,406,817.95	775,158,871.96	13.6%	4,928,668,389.09
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	26,403,053,592.51	26,398,053,592.51	2,684,782,564.77	11,458,256,144.72	43.4%	14,939,797,447.79
70421	AGRICULTURE	25,452,240,499.51	25,447,240,499.51	2,424,780,731.81	10,621,205,794.07	41.7%	14,826,034,705.44
70422	FORESTRY	950,813,093.00	950,813,093.00	260,001,832.96	837,050,350.65	88.0%	113,762,742.35
7043	FUEL AND ENERGY	10,297,752,377.88	6,247,752,377.88	195,046,757.21	865,988,800.20	13.9%	5,381,763,577.68
70435	ELECTRICITY	10,297,752,377.88	6,247,752,377.88	195,046,757.21	865,988,800.20	13.9%	5,381,763,577.68
7044	MINING, MANUFACTURING, AND CONSTRUCTION	479,090,888.00	479,090,888.00	50,917,925.77	184,622,316.37	38.5%	294,468,571.63
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	479,090,888.00	479,090,888.00	50,917,925.77	184,622,316.37	38.5%	294,468,571.63
7045	TRANSPORT	63,047,022,022.34	86,570,022,022.34	15,384,325,769.83	21,589,864,530.64	24.9%	64,980,157,491.70
70451	ROAD TRANSPORT	63,047,022,022.34	54,170,022,022.34	3,047,080,681.72	9,252,619,442.53	17.1%	44,917,402,579.81
70454	AIR TRANSPORT	-	32,400,000,000.00	12,337,245,088.11	12,337,245,088.11	38.1%	20,062,754,911.89
7046	COMMUNICATION	1,348,794,500.56	1,664,794,500.56	89,015,209.48	362,761,656.38	21.8%	1,302,032,844.18
70461	COMMUNICATION	1,348,794,500.56	1,664,794,500.56	89,015,209.48	362,761,656.38	21.8%	1,302,032,844.18
7047	OTHER INDUSTRIES	30,164,385.00	30,164,385.00	1,981,963.86	6,386,328.00	21.2%	23,778,057.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	20,233,229.00	20,233,229.00	-	-	0.0%	20,233,229.00
70473	TOURISM	9,931,156.00	9,931,156.00	1,981,963.86	6,386,328.00	64.3%	3,544,828.00
7049	ECONOMIC AFFAIRS N.E.C.	14,250,000.00	14,250,000.00	-	-	0.0%	14,250,000.00
70491	ECONOMIC AFFAIRS N.E.C.	14,250,000.00	14,250,000.00	-	-	0.0%	14,250,000.00
705	ENVIRONMENTAL PROTECTION	24,513,841,764.28	21,030,841,764.28	2,925,117,870.32	7,586,462,051.42	36.1%	13,444,379,712.86
7051	WASTE MANAGEMENT	690,440,764.28	690,440,764.28	168,063,653.62	516,538,439.45	74.8%	173,902,324.83
70511	WASTE MANAGEMENT	690,440,764.28	690,440,764.28	168,063,653.62	516,538,439.45	74.8%	173,902,324.83
7052	WASTE WATER MANAGEMENT	151,000,000.00	151,000,000.00	-	-	0.0%	151,000,000.00
70521	WASTE WATER MANAGEMENT	151,000,000.00	151,000,000.00	-	-	0.0%	151,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	23,672,401,000.00	20,189,401,000.00	2,757,054,216.69	7,069,923,611.97	35.0%	13,119,477,388.03

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
70561	ENVIRONMENTAL PROTECTION N.E.C.	23,672,401,000.00	20,189,401,000.00	2,757,054,216.69	7,069,923,611.97	35.0%	13,119,477,388.03
706	HOUSING AND COMMUNITY AMMENITIES	69,617,127,603.47	83,218,371,959.31	17,572,311,744.54	46,117,953,694.85	55.4%	37,100,418,264.46
7061	HOUSING DEVELOPMENT	46,548,781,113.27	54,740,025,469.11	10,801,511,831.05	33,155,825,951.04	60.6%	21,584,199,518.07
70611	HOUSING DEVELOPMENT	46,548,781,113.27	54,740,025,469.11	10,801,511,831.05	33,155,825,951.04	60.6%	21,584,199,518.07
7062	COMMUNITY DEVELOPMENT	2,744,140,000.00	1,974,140,000.00	41,485,048.34	176,127,822.44	8.9%	1,798,012,177.56
70621	COMMUNITY DEVELOPMENT	2,744,140,000.00	1,974,140,000.00	41,485,048.34	176,127,822.44	8.9%	1,798,012,177.56
7063	WATER SUPPLY	20,324,206,490.20	26,504,206,490.20	6,729,314,865.14	12,785,999,921.37	48.2%	13,718,206,568.83
70631	WATER SUPPLY	20,324,206,490.20	26,504,206,490.20	6,729,314,865.14	12,785,999,921.37	48.2%	13,718,206,568.83
707	HEALTH	49,532,915,702.90	43,722,915,702.90	4,944,970,917.25	13,009,496,737.48	29.8%	30,713,418,965.42
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	237,390,486.00	237,390,486.00	24,758,850.38	56,112,191.67	23.6%	181,278,294.33
70711	PHARMACEUTICAL PRODUCTS	237,390,486.00	237,390,486.00	24,758,850.38	56,112,191.67	23.6%	181,278,294.33
7073	HOSPITAL SERVICES	9,831,936,549.10	9,831,936,549.10	2,283,190,266.88	7,339,446,415.50	74.6%	2,492,490,133.60
70731	GENERAL HOSPITAL SERVICES	4,397,252,324.41	4,397,252,324.41	1,169,968,549.68	3,761,898,660.07	85.6%	635,353,664.34
70732	SPECIALIZED HOSPITAL SERVICES	5,434,684,224.69	5,434,684,224.69	1,113,221,717.20	3,577,547,755.43	65.8%	1,857,136,469.26
7074	PUBLIC HEALTH SERVICES	13,481,304,937.00	10,981,304,937.00	288,008,689.42	752,133,384.80	6.8%	10,229,171,552.20
70741	PUBLIC HEALTH SERVICES	13,481,304,937.00	10,981,304,937.00	288,008,689.42	752,133,384.80	6.8%	10,229,171,552.20
7076	HEALTH N.E.C.	25,982,283,730.80	22,672,283,730.80	2,349,013,110.57	4,861,804,745.51	21.4%	17,810,478,985.29
70761	HEALTH N.E.C.	25,982,283,730.80	22,672,283,730.80	2,349,013,110.57	4,861,804,745.51	21.4%	17,810,478,985.29
708	RECREATION, CULTURE AND RELIGION	21,798,882,929.76	22,046,345,542.61	2,537,172,636.29	11,062,474,538.29	50.2%	10,983,871,004.32
7081	RECREATIONAL AND SPORTING SERVICES	3,435,323,681.00	3,660,323,681.00	77,550,000.00	655,392,000.00	17.9%	3,004,931,681.00
70811	RECREATIONAL AND SPORTING SERVICES	3,435,323,681.00	3,660,323,681.00	77,550,000.00	655,392,000.00	17.9%	3,004,931,681.00
7082	CULTURAL SERVICES	1,210,009,461.84	1,210,009,461.84	45,843,492.80	213,290,310.14	17.6%	996,719,151.70
70821	CULTURAL SERVICES	1,210,009,461.84	1,210,009,461.84	45,843,492.80	213,290,310.14	17.6%	996,719,151.70
7083	BROADCASTING AND PUBLISHING SERVICES	2,728,942,008.14	2,728,942,008.14	451,974,133.66	1,349,183,803.75	49.4%	1,379,758,204.39
70831	BROADCASTING AND PUBLISHING SERVICES	2,728,942,008.14	2,728,942,008.14	451,974,133.66	1,349,183,803.75	49.4%	1,379,758,204.39
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	14,150,557,198.38	14,173,019,811.23	1,926,185,960.35	8,729,835,931.64	61.6%	5,443,183,879.59
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	14,150,557,198.38	14,173,019,811.23	1,926,185,960.35	8,729,835,931.64	61.6%	5,443,183,879.59
7085	R & D RECREATION, CULTURE AND RELIGION	274,050,580.40	274,050,580.40	35,619,049.48	114,772,492.77	41.9%	159,278,087.63
70851	R & D RECREATION, CULTURE AND RELIGION	274,050,580.40	274,050,580.40	35,619,049.48	114,772,492.77	41.9%	159,278,087.63
709	EDUCATION	88,588,433,070.88	83,958,826,102.19	13,430,281,084.23	42,552,963,608.62	50.7%	41,405,862,493.57
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
70912	PRIMARY EDUCATION	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
7092	SECONDARY EDUCATION	51,352,876,944.40	49,617,576,944.40	8,399,790,813.85	28,755,192,977.86	58.0%	20,862,383,966.54
70922	UPPER-SECONDARY EDUCATION	51,352,876,944.40	49,617,576,944.40	8,399,790,813.85	28,755,192,977.86	58.0%	20,862,383,966.54
7094	TERTIARY EDUCATION	21,367,000,693.11	21,343,293,724.42	3,520,752,971.33	9,376,961,220.52	43.9%	11,966,332,503.90
70941	FIRST STAGE OF TERTIARY EDUCATION	8,634,941,382.63	8,680,177,134.18	1,391,135,306.57	3,948,023,923.79	45.5%	4,732,153,210.39
70942	SECOND STAGE OF TERTIARY EDUCATION	12,732,059,310.48	12,663,116,590.24	2,129,617,664.77	5,428,937,296.73	42.9%	7,234,179,293.51
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,542,777,881.00	2,542,777,881.00	500,880,523.48	1,462,465,773.45	57.5%	1,080,312,107.55
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,542,777,881.00	2,542,777,881.00	500,880,523.48	1,462,465,773.45	57.5%	1,080,312,107.55
7097	R & D EDUCATION	309,926,448.29	309,926,448.29	96,728,060.60	127,279,775.48	41.1%	182,646,672.81
70971	R & D EDUCATION	309,926,448.29	309,926,448.29	96,728,060.60	127,279,775.48	41.1%	182,646,672.81
7098	EDUCATION N.E.C.	3,408,815,455.84	3,538,215,455.84	523,368,998.40	1,751,909,890.73	49.5%	1,786,305,565.11
70981	EDUCATION N.E.C.	3,408,815,455.84	3,538,215,455.84	523,368,998.40	1,751,909,890.73	49.5%	1,786,305,565.11
710	SOCIAL PROTECTION	50,403,844,548.55	35,052,347,048.55	4,614,039,456.17	13,426,216,178.88	38.3%	21,626,130,869.67
7101	SICKNESS AND DISABILITY	789,427,000.00	789,427,000.00	251,733,027.06	484,156,794.60	61.3%	305,270,205.40
71012	DISABILITY	789,427,000.00	789,427,000.00	251,733,027.06	484,156,794.60	61.3%	305,270,205.40
7102	OLD AGE	14,936,922,232.00	11,436,922,232.00	2,890,817,045.90	10,289,150,904.52	90.0%	1,147,771,327.48
71021	OLD AGE	14,936,922,232.00	11,436,922,232.00	2,890,817,045.90	10,289,150,904.52	90.0%	1,147,771,327.48
7103	SURVIVORS	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
71031	SURVIVORS	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
7104	FAMILY AND CHILDREN	8,010,823,620.00	5,995,426,120.00	338,337,518.76	636,598,102.10	10.6%	5,358,828,017.90
71041	FAMILY AND CHILDREN	8,010,823,620.00	5,995,426,120.00	338,337,518.76	636,598,102.10	10.6%	5,358,828,017.90
7105	UNEMPLOYMENT	2,635,446,714.31	2,635,446,714.31	40,210,421.45	124,994,691.34	4.7%	2,510,452,022.97
71051	UNEMPLOYMENT	2,635,446,714.31	2,635,446,714.31	40,210,421.45	124,994,691.34	4.7%	2,510,452,022.97
7107	SOCIAL EXCLUSION N.E.C	2,693,100,000.00	2,693,100,000.00	443,462,850.00	617,737,350.00	22.9%	2,075,362,650.00
71071	SOCIAL EXCLUSION N.E.C.	2,693,100,000.00	2,693,100,000.00	443,462,850.00	617,737,350.00	22.9%	2,075,362,650.00
7109	SOCIAL PROTECTION N.E.C.	20,638,124,982.24	10,802,024,982.24	649,478,593.00	1,273,578,336.32	11.8%	9,528,446,645.92
71091	SOCIAL PROTECTION N.E.C.	20,638,124,982.24	10,802,024,982.24	649,478,593.00	1,273,578,336.32	11.8%	9,528,446,645.92

Table 11: Personnel Expenditure by Functional Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	64,711,091,739.44	61,211,091,739.44	15,293,075,419.11	50,786,894,985.15	83.0%	10,424,196,754.28
701	GENERAL PUBLIC SERVICES	10,055,252,951.27	10,055,252,951.27	2,019,304,580.69	6,993,506,959.80	69.6%	3,061,745,991.47
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,165,584,394.27	8,165,584,394.27	1,602,713,908.56	5,260,793,496.30	64.4%	2,904,790,897.97
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,285,883,426.11	5,285,883,426.11	1,265,521,760.01	4,100,459,004.47	77.6%	1,185,424,421.64
70112	FINANCIAL AND FISCAL AFFAIRS	2,879,700,968.16	2,879,700,968.16	337,192,148.55	1,160,334,491.83	40.3%	1,719,366,476.33
7013	GENERAL SERVICES	1,787,236,929.00	1,787,236,929.00	390,233,710.40	1,647,785,475.70	92.2%	139,451,453.30
70131	GENERAL PERSONNEL SERVICES	1,546,202,065.78	1,546,202,065.78	325,756,997.28	1,437,804,955.63	93.0%	108,397,110.15
70132	OVERALL PLANNING AND STATISTICAL SERVICES	146,655,935.71	146,655,935.71	38,566,326.80	124,269,275.23	84.7%	22,386,660.48
70133	OTHER GENERAL SERVICES	94,378,927.51	94,378,927.51	25,910,386.33	85,711,244.84	90.8%	8,667,682.67
7016	GENERAL PUBLIC SERVICES N.E.C.	102,431,628.00	102,431,628.00	26,356,961.73	84,927,987.80	82.9%	17,503,640.20
70161	GENERAL PUBLIC SERVICES N.E.C.	102,431,628.00	102,431,628.00	26,356,961.73	84,927,987.80	82.9%	17,503,640.20
703	PUBLIC ORDER AND SAFETY	3,374,295,095.94	3,374,295,095.94	873,333,772.92	2,820,075,490.51	83.6%	554,219,605.43
7032	FIRE PROTECTION SERVICES	198,770,361.16	198,770,361.16	54,261,736.26	174,843,372.41	88.0%	23,926,988.76
70321	FIRE PROTECTION SERVICES	198,770,361.16	198,770,361.16	54,261,736.26	174,843,372.41	88.0%	23,926,988.76
7033	LAW COURTS	1,974,283,687.02	1,974,283,687.02	508,483,588.05	1,644,447,117.05	83.3%	329,836,569.97
70331	LAW COURTS	1,974,283,687.02	1,974,283,687.02	508,483,588.05	1,644,447,117.05	83.3%	329,836,569.97
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,201,241,047.76	1,201,241,047.76	310,588,448.61	1,000,785,001.06	83.3%	200,456,046.70
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,201,241,047.76	1,201,241,047.76	310,588,448.61	1,000,785,001.06	83.3%	200,456,046.70
704	ECONOMIC AFFAIRS	2,624,224,425.28	2,624,224,425.28	702,458,237.73	2,263,476,543.80	86.3%	360,747,881.48
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	102,538,461.05	102,538,461.05	28,298,848.95	91,185,179.96	88.9%	11,353,281.09
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	102,538,461.05	102,538,461.05	28,298,848.95	91,185,179.96	88.9%	11,353,281.09
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,642,341,970.62	1,642,341,970.62	453,704,751.31	1,461,937,532.00	89.0%	180,404,438.62
70421	AGRICULTURE	702,528,877.62	702,528,877.62	194,302,918.35	626,087,181.35	89.1%	76,441,696.27
70422	FORESTRY	939,813,093.00	939,813,093.00	259,401,832.96	835,850,350.65	88.9%	103,962,742.35
7043	FUEL AND ENERGY	166,442,377.88	166,442,377.88	46,312,035.21	149,227,669.02	89.7%	17,214,708.86
70435	ELECTRICITY	166,442,377.88	166,442,377.88	46,312,035.21	149,227,669.02	89.7%	17,214,708.86
7044	MINING, MANUFACTURING, AND CONSTRUCTION	56,340,888.00	56,340,888.00	15,680,425.77	50,525,816.37	89.7%	5,815,071.63
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	56,340,888.00	56,340,888.00	15,680,425.77	50,525,816.37	89.7%	5,815,071.63
7045	TRANSPORT	566,385,842.17	566,385,842.17	143,584,811.52	462,662,170.45	81.7%	103,723,671.72
70451	ROAD TRANSPORT	566,385,842.17	566,385,842.17	143,584,811.52	462,662,170.45	81.7%	103,723,671.72
7046	COMMUNICATION	60,010,500.56	60,010,500.56	12,895,401.10	41,551,848.00	69.2%	18,458,652.56
70461	COMMUNICATION	60,010,500.56	60,010,500.56	12,895,401.10	41,551,848.00	69.2%	18,458,652.56
7047	OTHER INDUSTRIES	30,164,385.00	30,164,385.00	1,981,963.86	6,386,328.00	21.2%	23,778,057.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	20,233,229.00	20,233,229.00	-	-	0.0%	20,233,229.00
70473	TOURISM	9,931,156.00	9,931,156.00	1,981,963.86	6,386,328.00	64.3%	3,544,828.00
705	ENVIRONMENTAL PROTECTION	650,440,764.28	650,440,764.28	169,742,309.51	546,947,441.74	84.1%	103,493,322.54
7051	WASTE MANAGEMENT	480,440,764.28	480,440,764.28	123,063,653.62	396,538,439.45	82.5%	83,902,324.83
70511	WASTE MANAGEMENT	480,440,764.28	480,440,764.28	123,063,653.62	396,538,439.45	82.5%	83,902,324.83
7056	ENVIRONMENTAL PROTECTION N.E.C.	170,000,000.00	170,000,000.00	46,678,655.88	150,409,002.29	88.5%	19,590,997.71
70561	ENVIRONMENTAL PROTECTION N.E.C.	170,000,000.00	170,000,000.00	46,678,655.88	150,409,002.29	88.5%	19,590,997.71
706	HOUSING AND COMMUNITY AMENITIES	1,296,959,015.60	1,296,959,015.60	342,195,478.51	1,102,629,875.21	85.0%	194,329,140.39
7061	HOUSING DEVELOPMENT	313,596,492.52	313,596,492.52	74,298,867.77	239,407,462.83	76.3%	74,189,029.69
70611	HOUSING DEVELOPMENT	313,596,492.52	313,596,492.52	74,298,867.77	239,407,462.83	76.3%	74,189,029.69
7062	COMMUNITY DEVELOPMENT	145,670,000.00	145,670,000.00	40,485,048.34	130,451,822.44	89.6%	15,218,177.56
70621	COMMUNITY DEVELOPMENT	145,670,000.00	145,670,000.00	40,485,048.34	130,451,822.44	89.6%	15,218,177.56
7063	WATER SUPPLY	837,692,523.08	837,692,523.08	227,411,562.39	732,770,589.94	87.5%	104,921,933.14
70631	WATER SUPPLY	837,692,523.08	837,692,523.08	227,411,562.39	732,770,589.94	87.5%	104,921,933.14

Sokoto State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
707	HEALTH	11,597,013,993.40	11,597,013,993.40	3,142,559,430.57	10,126,024,831.85	87.3%	1,470,989,161.55
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	21,690,486.00	21,690,486.00	5,583,350.38	17,990,795.67	82.9%	3,699,690.33
70711	PHARMACEUTICAL PRODUCTS	21,690,486.00	21,690,486.00	5,583,350.38	17,990,795.67	82.9%	3,699,690.33
7073	HOSPITAL SERVICES	8,231,237,450.40	8,231,237,450.40	2,211,190,266.88	7,124,946,415.50	86.6%	1,106,291,034.90
70731	GENERAL HOSPITAL SERVICES	4,127,252,324.41	4,127,252,324.41	1,133,968,549.68	3,653,898,660.07	88.5%	473,353,664.34
70732	SPECIALIZED HOSPITAL SERVICES	4,103,985,125.99	4,103,985,125.99	1,077,221,717.20	3,471,047,755.43	84.6%	632,937,370.56
7074	PUBLIC HEALTH SERVICES	719,786,057.00	719,786,057.00	200,833,737.92	647,130,933.30	89.9%	72,655,123.70
70741	PUBLIC HEALTH SERVICES	719,786,057.00	719,786,057.00	200,833,737.92	647,130,933.30	89.9%	72,655,123.70
7076	HEALTH N.E.C.	2,624,300,000.00	2,624,300,000.00	724,952,075.39	2,335,956,687.38	89.0%	288,343,312.62
70761	HEALTH N.E.C.	2,624,300,000.00	2,624,300,000.00	724,952,075.39	2,335,956,687.38	89.0%	288,343,312.62
708	RECREATION, CULTURE AND RELIGION	717,618,836.71	717,618,836.71	192,942,608.73	621,703,961.46	86.6%	95,914,875.25
7082	CULTURAL SERVICES	107,909,461.84	107,909,461.84	30,740,992.80	99,054,310.14	91.8%	8,855,151.70
70821	CULTURAL SERVICES	107,909,461.84	107,909,461.84	30,740,992.80	99,054,310.14	91.8%	8,855,151.70
7083	BROADCASTING AND PUBLISHING SERVICES	404,354,996.09	404,354,996.09	107,487,388.66	346,348,252.35	85.7%	58,006,743.74
70831	BROADCASTING AND PUBLISHING SERVICES	404,354,996.09	404,354,996.09	107,487,388.66	346,348,252.35	85.7%	58,006,743.74
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	73,357,198.38	73,357,198.38	19,095,177.79	61,528,906.21	83.9%	11,828,292.17
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	73,357,198.38	73,357,198.38	19,095,177.79	61,528,906.21	83.9%	11,828,292.17
7085	R & D RECREATION, CULTURE AND RELIGION	131,997,180.40	131,997,180.40	35,619,049.48	114,772,492.77	87.0%	17,224,687.63
70851	R & D RECREATION, CULTURE AND RELIGION	131,997,180.40	131,997,180.40	35,619,049.48	114,772,492.77	87.0%	17,224,687.63
709	EDUCATION	18,425,166,928.40	18,425,166,928.40	4,876,067,654.70	15,749,826,232.31	85.5%	2,675,340,696.09
7091	PRE-PRIMARY AND PRIMARY EDUCATION	463,910,121.73	463,910,121.73	119,750,064.31	418,300,318.34	90.2%	45,609,803.39
70912	PRIMARY EDUCATION	463,910,121.73	463,910,121.73	119,750,064.31	418,300,318.34	90.2%	45,609,803.39
7092	SECONDARY EDUCATION	7,306,932,119.90	7,306,932,119.90	2,026,408,162.28	6,529,537,411.81	89.4%	777,394,708.09
70922	UPPER-SECONDARY EDUCATION	7,306,932,119.90	7,306,932,119.90	2,026,408,162.28	6,529,537,411.81	89.4%	777,394,708.09
7094	TERTIARY EDUCATION	7,930,063,211.64	7,930,063,211.64	2,009,438,202.52	6,480,470,108.64	81.7%	1,449,593,103.00
70941	FIRST STAGE OF TERTIARY EDUCATION	3,739,740,322.05	3,739,740,322.05	958,146,661.37	3,087,361,464.40	82.6%	652,378,857.65
70942	SECOND STAGE OF TERTIARY EDUCATION	4,190,322,889.59	4,190,322,889.59	1,051,291,541.16	3,393,108,644.24	81.0%	797,214,245.35
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,421,496,981.00	1,421,496,981.00	373,327,123.48	1,202,942,953.45	84.6%	218,554,027.55
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,421,496,981.00	1,421,496,981.00	373,327,123.48	1,202,942,953.45	84.6%	218,554,027.55
7097	R & D EDUCATION	43,999,038.29	43,999,038.29	12,938,271.70	41,689,986.58	94.8%	2,309,051.71
70971	R & D EDUCATION	43,999,038.29	43,999,038.29	12,938,271.70	41,689,986.58	94.8%	2,309,051.71
7098	EDUCATION N.E.C.	1,258,765,455.84	1,258,765,455.84	334,205,830.40	1,076,885,453.50	85.6%	181,880,002.34
70981	EDUCATION N.E.C.	1,258,765,455.84	1,258,765,455.84	334,205,830.40	1,076,885,453.50	85.6%	181,880,002.34
710	SOCIAL PROTECTION	15,970,119,728.55	12,470,119,728.55	2,974,471,345.75	10,562,703,648.46	84.7%	1,907,416,080.09
7101	SICKNESS AND DISABILITY	26,327,000.00	26,327,000.00	1,157,385.39	7,729,352.93	29.4%	18,597,647.07
71012	DISABILITY	26,327,000.00	26,327,000.00	1,157,385.39	7,729,352.93	29.4%	18,597,647.07
7102	OLD AGE	14,936,922,232.00	11,436,922,232.00	2,890,817,045.90	10,289,150,904.52	90.0%	1,147,771,327.48
71021	OLD AGE	14,936,922,232.00	11,436,922,232.00	2,890,817,045.90	10,289,150,904.52	90.0%	1,147,771,327.48
7103	SURVIVORS	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
71031	SURVIVORS	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
7104	FAMILY AND CHILDREN	108,210,000.00	108,210,000.00	28,284,337.51	91,138,420.85	84.2%	17,071,579.15
71041	FAMILY AND CHILDREN	108,210,000.00	108,210,000.00	28,284,337.51	91,138,420.85	84.2%	17,071,579.15
7105	UNEMPLOYMENT	100,946,714.31	100,946,714.31	26,745,421.45	86,179,691.34	85.4%	14,767,022.97
71051	UNEMPLOYMENT	100,946,714.31	100,946,714.31	26,745,421.45	86,179,691.34	85.4%	14,767,022.97
7109	SOCIAL PROTECTION N.E.C.	97,713,782.24	97,713,782.24	27,467,155.50	88,505,278.82	90.6%	9,208,503.42
71091	SOCIAL PROTECTION N.E.C.	97,713,782.24	97,713,782.24	27,467,155.50	88,505,278.82	90.6%	9,208,503.42

Table 12: Overhead Expenditure by Functional Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	85,163,247,352.31	80,466,057,352.31	13,857,462,544.14	39,103,273,456.08	48.6%	41,362,783,896.23
701	GENERAL PUBLIC SERVICES	33,788,504,045.00	27,141,314,045.00	3,405,823,877.66	12,417,764,826.38	45.8%	14,723,549,218.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	27,944,104,045.00	22,420,914,045.00	3,030,882,523.66	11,341,632,472.38	50.6%	11,079,281,572.62
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,923,859,645.00	9,923,859,645.00	1,414,666,642.00	5,399,112,313.00	54.4%	4,524,747,332.00
70112	FINANCIAL AND FISCAL AFFAIRS	18,020,244,400.00	12,497,054,400.00	1,616,215,881.66	5,942,520,159.38	47.6%	6,554,534,240.62
7013	GENERAL SERVICES	5,705,400,000.00	4,581,400,000.00	374,041,354.00	1,037,042,354.00	22.6%	3,544,357,646.00
70131	GENERAL PERSONNEL SERVICES	1,323,150,000.00	1,323,150,000.00	50,269,854.00	426,785,854.00	32.3%	896,364,146.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,123,000,000.00	1,123,000,000.00	48,086,500.00	133,921,500.00	11.9%	989,078,500.00
70133	OTHER GENERAL SERVICES	3,259,250,000.00	2,135,250,000.00	275,685,000.00	476,335,000.00	22.3%	1,658,915,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	139,000,000.00	139,000,000.00	900,000.00	39,090,000.00	28.1%	99,910,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	139,000,000.00	139,000,000.00	900,000.00	39,090,000.00	28.1%	99,910,000.00
703	PUBLIC ORDER AND SAFETY	13,546,388,682.20	13,546,388,682.20	3,849,585,370.00	8,905,672,362.00	65.7%	4,640,716,320.20
7032	FIRE PROTECTION SERVICES	68,060,000.00	68,060,000.00	9,000,000.00	27,000,000.00	39.7%	41,060,000.00
70321	FIRE PROTECTION SERVICES	68,060,000.00	68,060,000.00	9,000,000.00	27,000,000.00	39.7%	41,060,000.00
7033	LAW COURTS	3,050,716,000.00	3,050,716,000.00	1,205,507,900.00	2,288,691,822.00	75.0%	762,024,178.00
70331	LAW COURTS	3,050,716,000.00	3,050,716,000.00	1,205,507,900.00	2,288,691,822.00	75.0%	762,024,178.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,427,612,682.20	10,427,612,682.20	2,635,077,470.00	6,589,980,540.00	63.2%	3,837,632,142.20
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,427,612,682.20	10,427,612,682.20	2,635,077,470.00	6,589,980,540.00	63.2%	3,837,632,142.20
704	ECONOMIC AFFAIRS	7,302,667,800.00	7,302,667,800.00	392,547,491.25	2,223,290,249.25	30.4%	5,079,377,550.75
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,901,788,800.00	1,901,788,800.00	120,390,000.00	517,105,723.00	27.2%	1,384,683,077.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,901,788,800.00	1,901,788,800.00	120,390,000.00	517,105,723.00	27.2%	1,384,683,077.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,624,135,000.00	3,624,135,000.00	29,171,000.00	827,169,035.00	22.8%	2,796,965,965.00
70421	AGRICULTURE	3,613,135,000.00	3,613,135,000.00	28,571,000.00	825,969,035.00	22.9%	2,787,165,965.00
70422	FORESTRY	11,000,000.00	11,000,000.00	600,000.00	1,200,000.00	10.9%	9,800,000.00
7043	FUEL AND ENERGY	1,246,310,000.00	1,246,310,000.00	102,335,000.00	587,095,000.00	47.1%	659,215,000.00
70435	ELECTRICITY	1,246,310,000.00	1,246,310,000.00	102,335,000.00	587,095,000.00	47.1%	659,215,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	139,250,000.00	139,250,000.00	15,237,500.00	114,096,500.00	81.9%	25,153,500.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	139,250,000.00	139,250,000.00	15,237,500.00	114,096,500.00	81.9%	25,153,500.00
7045	TRANSPORT	247,300,000.00	247,300,000.00	121,203,991.25	129,303,991.25	52.3%	117,996,008.75
70451	ROAD TRANSPORT	247,300,000.00	247,300,000.00	121,203,991.25	129,303,991.25	52.3%	117,996,008.75
7046	COMMUNICATION	143,884,000.00	143,884,000.00	4,210,000.00	48,520,000.00	33.7%	95,364,000.00
70461	COMMUNICATION	143,884,000.00	143,884,000.00	4,210,000.00	48,520,000.00	33.7%	95,364,000.00
705	ENVIRONMENTAL PROTECTION	786,000,000.00	786,000,000.00	365,660,390.00	465,670,390.00	59.2%	320,329,610.00
7051	WASTE MANAGEMENT	210,000,000.00	210,000,000.00	45,000,000.00	120,000,000.00	57.1%	90,000,000.00
70511	WASTE MANAGEMENT	210,000,000.00	210,000,000.00	45,000,000.00	120,000,000.00	57.1%	90,000,000.00
7052	WASTE WATER MANAGEMENT	151,000,000.00	151,000,000.00	-	-	0.0%	151,000,000.00
70521	WASTE WATER MANAGEMENT	151,000,000.00	151,000,000.00	-	-	0.0%	151,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	425,000,000.00	425,000,000.00	320,660,390.00	345,670,390.00	81.3%	79,329,610.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	425,000,000.00	425,000,000.00	320,660,390.00	345,670,390.00	81.3%	79,329,610.00
706	HOUSING AND COMMUNITY AMMENITIES	2,003,612,792.73	2,628,612,792.73	164,816,780.12	859,739,280.12	32.7%	1,768,873,512.61
7061	HOUSING DEVELOPMENT	190,700,000.00	315,700,000.00	39,916,780.12	62,286,780.12	19.7%	253,413,219.88
70611	HOUSING DEVELOPMENT	190,700,000.00	315,700,000.00	39,916,780.12	62,286,780.12	19.7%	253,413,219.88
7062	COMMUNITY DEVELOPMENT	201,470,000.00	201,470,000.00	1,000,000.00	3,000,000.00	1.5%	198,470,000.00
70621	COMMUNITY DEVELOPMENT	201,470,000.00	201,470,000.00	1,000,000.00	3,000,000.00	1.5%	198,470,000.00
7063	WATER SUPPLY	1,611,442,792.73	2,111,442,792.73	123,900,000.00	794,452,500.00	37.6%	1,316,990,292.73
70631	WATER SUPPLY	1,611,442,792.73	2,111,442,792.73	123,900,000.00	794,452,500.00	37.6%	1,316,990,292.73

Sokoto State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
707	HEALTH	3,292,450,018.00	3,292,450,018.00	550,980,604.00	1,231,121,000.00	37.4%	2,061,329,018.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	215,700,000.00	215,700,000.00	19,175,500.00	38,121,396.00	17.7%	177,578,604.00
70711	PHARMACEUTICAL PRODUCTS	215,700,000.00	215,700,000.00	19,175,500.00	38,121,396.00	17.7%	177,578,604.00
7073	HOSPITAL SERVICES	596,950,000.00	596,950,000.00	72,000,000.00	214,500,000.00	35.9%	382,450,000.00
70731	GENERAL HOSPITAL SERVICES	270,000,000.00	270,000,000.00	36,000,000.00	108,000,000.00	40.0%	162,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	326,950,000.00	326,950,000.00	36,000,000.00	106,500,000.00	32.6%	220,450,000.00
7074	PUBLIC HEALTH SERVICES	689,500,000.00	689,500,000.00	29,221,250.00	47,048,750.00	6.8%	642,451,250.00
70741	PUBLIC HEALTH SERVICES	689,500,000.00	689,500,000.00	29,221,250.00	47,048,750.00	6.8%	642,451,250.00
7076	HEALTH N.E.C.	1,790,300,018.00	1,790,300,018.00	430,583,854.00	931,450,854.00	52.0%	858,849,164.00
70761	HEALTH N.E.C.	1,790,300,018.00	1,790,300,018.00	430,583,854.00	931,450,854.00	52.0%	858,849,164.00
708	RECREATION, CULTURE AND RELIGION	8,334,489,873.05	8,334,489,873.05	499,114,800.00	5,471,836,044.60	65.7%	2,862,653,828.45
7081	RECREATIONAL AND SPORTING SERVICES	1,055,000,000.00	1,080,000,000.00	47,050,000.00	620,242,000.00	57.4%	459,758,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,055,000,000.00	1,080,000,000.00	47,050,000.00	620,242,000.00	57.4%	459,758,000.00
7082	CULTURAL SERVICES	341,100,000.00	341,100,000.00	15,102,500.00	114,236,000.00	33.5%	226,864,000.00
70821	CULTURAL SERVICES	341,100,000.00	341,100,000.00	15,102,500.00	114,236,000.00	33.5%	226,864,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	782,336,473.05	782,336,473.05	333,435,100.00	508,497,080.00	65.0%	273,839,393.05
70831	BROADCASTING AND PUBLISHING SERVICES	782,336,473.05	782,336,473.05	333,435,100.00	508,497,080.00	65.0%	273,839,393.05
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,989,000,000.00	5,989,000,000.00	103,527,200.00	4,228,860,964.60	70.6%	1,760,139,035.40
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,989,000,000.00	5,989,000,000.00	103,527,200.00	4,228,860,964.60	70.6%	1,760,139,035.40
7085	R & D RECREATION, CULTURE AND RELIGION	142,053,400.00	142,053,400.00	-	-	0.0%	142,053,400.00
70851	R & D RECREATION, CULTURE AND RELIGION	142,053,400.00	142,053,400.00	-	-	0.0%	142,053,400.00
709	EDUCATION	10,419,834,141.33	11,719,834,141.33	3,703,691,443.61	5,805,506,716.23	49.5%	5,914,327,425.10
7091	PRE-PRIMARY AND PRIMARY EDUCATION	499,250,000.00	499,250,000.00	201,450,000.00	402,650,000.00	80.7%	96,600,000.00
70912	PRIMARY EDUCATION	499,250,000.00	499,250,000.00	201,450,000.00	402,650,000.00	80.7%	96,600,000.00
7092	SECONDARY EDUCATION	3,701,490,000.75	5,001,490,000.75	2,496,060,970.00	3,720,738,792.50	74.4%	1,280,751,208.25
70922	UPPER-SECONDARY EDUCATION	3,701,490,000.75	5,001,490,000.75	2,496,060,970.00	3,720,738,792.50	74.4%	1,280,751,208.25
7094	TERTIARY EDUCATION	5,612,597,730.58	5,612,597,730.58	958,070,073.61	1,409,515,323.73	25.1%	4,203,082,406.85
70941	FIRST STAGE OF TERTIARY EDUCATION	141,001,060.58	141,001,060.58	24,644,750.00	24,644,750.00	17.5%	116,356,310.58
70942	SECOND STAGE OF TERTIARY EDUCATION	5,471,596,670.00	5,471,596,670.00	933,425,323.61	1,384,870,573.73	25.3%	4,086,726,096.27
7095	EDUCATION NOT DEFINABLE BY LEVEL	77,100,000.00	77,100,000.00	3,435,000.00	54,686,200.00	70.9%	22,413,800.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	77,100,000.00	77,100,000.00	3,435,000.00	54,686,200.00	70.9%	22,413,800.00
7097	R & D EDUCATION	4,346,410.00	4,346,410.00	600,000.00	2,400,000.00	55.2%	1,946,410.00
70971	R & D EDUCATION	4,346,410.00	4,346,410.00	600,000.00	2,400,000.00	55.2%	1,946,410.00
7098	EDUCATION N.E.C.	525,050,000.00	525,050,000.00	44,075,400.00	215,516,400.00	41.0%	309,533,600.00
70981	EDUCATION N.E.C.	525,050,000.00	525,050,000.00	44,075,400.00	215,516,400.00	41.0%	309,533,600.00
710	SOCIAL PROTECTION	5,714,300,000.00	5,714,300,000.00	925,241,787.50	1,722,672,587.50	30.1%	3,991,627,412.50
7101	SICKNESS AND DISABILITY	363,100,000.00	363,100,000.00	30,443,500.00	244,463,300.00	67.3%	118,636,700.00
71012	DISABILITY	363,100,000.00	363,100,000.00	30,443,500.00	244,463,300.00	67.3%	118,636,700.00
7104	FAMILY AND CHILDREN	231,100,000.00	231,100,000.00	18,050,000.00	183,656,500.00	79.5%	47,443,500.00
71041	FAMILY AND CHILDREN	231,100,000.00	231,100,000.00	18,050,000.00	183,656,500.00	79.5%	47,443,500.00
7105	UNEMPLOYMENT	181,000,000.00	181,000,000.00	13,465,000.00	38,815,000.00	21.4%	142,185,000.00
71051	UNEMPLOYMENT	181,000,000.00	181,000,000.00	13,465,000.00	38,815,000.00	21.4%	142,185,000.00
7107	SOCIAL EXCLUSION N.E.C	2,063,600,000.00	2,063,600,000.00	443,462,850.00	617,737,350.00	29.9%	1,445,862,650.00
71071	SOCIAL EXCLUSION N.E.C.	2,063,600,000.00	2,063,600,000.00	443,462,850.00	617,737,350.00	29.9%	1,445,862,650.00
7109	SOCIAL PROTECTION N.E.C.	2,875,500,000.00	2,875,500,000.00	419,820,437.50	638,000,437.50	22.2%	2,237,499,562.50
71091	SOCIAL PROTECTION N.E.C.	2,875,500,000.00	2,875,500,000.00	419,820,437.50	638,000,437.50	22.2%	2,237,499,562.50

Table 13: Capital Expenditure by Functional Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	347,484,040,354.25	354,506,230,354.25	51,884,945,211.94	120,886,796,069.26	34.1%	233,619,434,284.99
701	GENERAL PUBLIC SERVICES	18,175,460,370.00	20,932,047,870.00	5,715,485,941.11	10,008,228,400.03	47.8%	10,923,819,469.97
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,855,058,806.00	4,598,248,806.00	37,500,000.00	1,314,409,500.00	28.6%	3,283,839,306.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,405,058,806.00	3,405,058,806.00	-	1,000,000,000.00	29.4%	2,405,058,806.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,450,000,000.00	1,193,190,000.00	37,500,000.00	314,409,500.00	26.4%	878,780,500.00
7013	GENERAL SERVICES	10,969,690,000.00	16,173,087,500.00	5,677,985,941.11	8,693,818,900.03	53.8%	7,479,268,599.97
70131	GENERAL PERSONNEL SERVICES	1,555,000,000.00	3,755,000,000.00	1,604,448,258.00	1,637,036,258.00	43.6%	2,117,963,742.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,634,090,000.00	1,450,090,000.00	-	43,873,300.00	3.0%	1,406,216,700.00
70133	OTHER GENERAL SERVICES	7,780,600,000.00	10,967,997,500.00	4,073,537,683.11	7,012,909,342.03	63.9%	3,955,088,157.97
7016	GENERAL PUBLIC SERVICES N.E.C.	350,711,564.00	160,711,564.00	-	-	0.0%	160,711,564.00
70161	GENERAL PUBLIC SERVICES N.E.C.	350,711,564.00	160,711,564.00	-	-	0.0%	160,711,564.00
703	PUBLIC ORDER AND SAFETY	7,077,377,654.40	6,977,377,654.40	744,941,423.13	1,194,711,196.35	17.1%	5,782,666,458.05
7032	FIRE PROTECTION SERVICES	488,864,054.40	488,864,054.40	19,950,000.00	85,297,000.00	17.4%	403,567,054.40
70321	FIRE PROTECTION SERVICES	488,864,054.40	488,864,054.40	19,950,000.00	85,297,000.00	17.4%	403,567,054.40
7033	LAW COURTS	5,535,513,600.00	5,535,513,600.00	705,641,423.13	826,176,696.35	14.9%	4,709,336,903.65
70331	LAW COURTS	5,535,513,600.00	5,535,513,600.00	705,641,423.13	826,176,696.35	14.9%	4,709,336,903.65
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,053,000,000.00	953,000,000.00	19,350,000.00	283,237,500.00	29.7%	669,762,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,053,000,000.00	953,000,000.00	19,350,000.00	283,237,500.00	29.7%	669,762,500.00
704	ECONOMIC AFFAIRS	98,940,062,802.06	117,181,062,802.06	17,497,471,279.90	30,756,271,855.22	26.2%	86,424,790,946.84
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,242,500,000.00	3,699,500,000.00	37,717,969.00	166,867,969.00	4.5%	3,532,632,031.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,242,500,000.00	3,699,500,000.00	37,717,969.00	166,867,969.00	4.5%	3,532,632,031.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	21,136,576,621.89	21,131,576,621.89	2,201,906,813.46	9,169,149,577.72	43.4%	11,962,427,044.17
70421	AGRICULTURE	21,136,576,621.89	21,131,576,621.89	2,201,906,813.46	9,169,149,577.72	43.4%	11,962,427,044.17
7043	FUEL AND ENERGY	8,885,000,000.00	4,835,000,000.00	46,399,722.00	129,666,131.18	2.7%	4,705,333,868.82
70435	ELECTRICITY	8,885,000,000.00	4,835,000,000.00	46,399,722.00	129,666,131.18	2.7%	4,705,333,868.82
7044	MINING, MANUFACTURING, AND CONSTRUCTION	283,500,000.00	283,500,000.00	20,000,000.00	20,000,000.00	7.1%	263,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	283,500,000.00	283,500,000.00	20,000,000.00	20,000,000.00	7.1%	263,500,000.00
7045	TRANSPORT	62,233,336,180.17	85,756,336,180.17	15,119,536,967.06	20,997,898,368.94	24.5%	64,758,437,811.23
70451	ROAD TRANSPORT	62,233,336,180.17	53,356,336,180.17	2,782,291,878.95	8,660,653,280.83	16.2%	44,695,682,899.34
70454	AIR TRANSPORT	-	32,400,000,000.00	12,337,245,088.11	12,337,245,088.11	38.1%	20,062,754,911.89
7046	COMMUNICATION	1,144,900,000.00	1,460,900,000.00	71,909,808.38	272,689,808.38	18.7%	1,188,210,191.62
70461	COMMUNICATION	1,144,900,000.00	1,460,900,000.00	71,909,808.38	272,689,808.38	18.7%	1,188,210,191.62
7049	ECONOMIC AFFAIRS N.E.C	14,250,000.00	14,250,000.00	-	-	0.0%	14,250,000.00
70491	ECONOMIC AFFAIRS N.E.C.	14,250,000.00	14,250,000.00	-	-	0.0%	14,250,000.00
705	ENVIRONMENTAL PROTECTION	23,077,401,000.00	19,594,401,000.00	2,389,715,170.81	6,573,844,219.68	33.5%	13,020,556,780.32
7056	ENVIRONMENTAL PROTECTION N.E.C.	23,077,401,000.00	19,594,401,000.00	2,389,715,170.81	6,573,844,219.68	33.5%	13,020,556,780.32
70561	ENVIRONMENTAL PROTECTION N.E.C.	23,077,401,000.00	19,594,401,000.00	2,389,715,170.81	6,573,844,219.68	33.5%	13,020,556,780.32
706	HOUSING AND COMMUNITY AMENITIES	66,316,555,795.14	79,292,800,150.98	17,065,299,485.91	44,155,584,539.52	55.7%	35,137,215,611.46
7061	HOUSING DEVELOPMENT	46,044,484,620.75	54,110,728,976.59	10,687,296,183.16	32,854,131,708.09	60.7%	21,256,597,268.50
70611	HOUSING DEVELOPMENT	46,044,484,620.75	54,110,728,976.59	10,687,296,183.16	32,854,131,708.09	60.7%	21,256,597,268.50
7062	COMMUNITY DEVELOPMENT	2,397,000,000.00	1,627,000,000.00	-	42,676,000.00	2.6%	1,584,324,000.00
70621	COMMUNITY DEVELOPMENT	2,397,000,000.00	1,627,000,000.00	-	42,676,000.00	2.6%	1,584,324,000.00
7063	WATER SUPPLY	17,875,071,174.39	23,555,071,174.39	6,378,003,302.75	11,258,776,831.43	47.8%	12,296,294,342.96
70631	WATER SUPPLY	17,875,071,174.39	23,555,071,174.39	6,378,003,302.75	11,258,776,831.43	47.8%	12,296,294,342.96
707	HEALTH	34,643,451,691.50	28,833,451,691.50	1,251,430,882.68	1,652,350,905.63	5.7%	27,181,100,785.87
7073	HOSPITAL SERVICES	1,003,749,098.70	1,003,749,098.70	-	-	0.0%	1,003,749,098.70
70732	SPECIALIZED HOSPITAL SERVICES	1,003,749,098.70	1,003,749,098.70	-	-	0.0%	1,003,749,098.70

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
7074	PUBLIC HEALTH SERVICES	12,072,018,880.00	9,572,018,880.00	57,953,701.50	57,953,701.50	0.6%	9,514,065,178.50
70741	PUBLIC HEALTH SERVICES	12,072,018,880.00	9,572,018,880.00	57,953,701.50	57,953,701.50	0.6%	9,514,065,178.50
7076	HEALTH N.E.C.	21,567,683,712.80	18,257,683,712.80	1,193,477,181.18	1,594,397,204.13	8.7%	16,663,286,508.67
70761	HEALTH N.E.C.	21,567,683,712.80	18,257,683,712.80	1,193,477,181.18	1,594,397,204.13	8.7%	16,663,286,508.67
708	RECREATION, CULTURE AND RELIGION	12,769,774,220.00	12,992,236,832.85	1,845,115,227.56	4,968,934,532.23	38.2%	8,023,302,300.62
7081	RECREATIONAL AND SPORTING SERVICES	2,380,323,681.00	2,580,323,681.00	30,500,000.00	35,150,000.00	1.4%	2,545,173,681.00
70811	RECREATIONAL AND SPORTING SERVICES	2,380,323,681.00	2,580,323,681.00	30,500,000.00	35,150,000.00	1.4%	2,545,173,681.00
7082	CULTURAL SERVICES	761,000,000.00	761,000,000.00	-	-	0.0%	761,000,000.00
70821	CULTURAL SERVICES	761,000,000.00	761,000,000.00	-	-	0.0%	761,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,540,250,539.00	1,540,250,539.00	11,051,645.00	494,338,471.40	32.1%	1,045,912,067.60
70831	BROADCASTING AND PUBLISHING SERVICES	1,540,250,539.00	1,540,250,539.00	11,051,645.00	494,338,471.40	32.1%	1,045,912,067.60
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,088,200,000.00	8,110,662,612.85	1,803,563,582.56	4,439,446,060.83	54.7%	3,671,216,552.02
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,088,200,000.00	8,110,662,612.85	1,803,563,582.56	4,439,446,060.83	54.7%	3,671,216,552.02
709	EDUCATION	57,783,832,001.15	51,854,225,032.46	4,661,159,477.92	20,436,030,477.68	39.4%	31,418,194,554.78
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,643,875,526.51	5,643,875,526.51	67,559,652.25	258,203,652.25	4.6%	5,385,671,874.26
70912	PRIMARY EDUCATION	8,643,875,526.51	5,643,875,526.51	67,559,652.25	258,203,652.25	4.6%	5,385,671,874.26
7092	SECONDARY EDUCATION	38,385,354,823.75	35,350,054,823.75	3,688,459,173.57	17,943,816,591.15	50.8%	17,406,238,232.60
70922	UPPER-SECONDARY EDUCATION	38,385,354,823.75	35,350,054,823.75	3,688,459,173.57	17,943,816,591.15	50.8%	17,406,238,232.60
7094	TERTIARY EDUCATION	7,824,339,750.89	7,800,632,782.20	553,244,695.20	1,486,975,788.15	19.1%	6,313,656,994.05
70941	FIRST STAGE OF TERTIARY EDUCATION	4,754,200,000.00	4,799,435,751.55	408,343,895.20	836,017,709.39	17.4%	3,963,418,042.16
70942	SECOND STAGE OF TERTIARY EDUCATION	3,070,139,750.89	3,001,197,030.65	144,900,800.00	650,958,078.76	21.7%	2,350,238,951.89
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,043,680,900.00	1,043,680,900.00	123,618,400.00	204,336,620.00	19.6%	839,344,280.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,043,680,900.00	1,043,680,900.00	123,618,400.00	204,336,620.00	19.6%	839,344,280.00
7097	R & D EDUCATION	261,581,000.00	261,581,000.00	83,189,788.90	83,189,788.90	31.8%	178,391,211.10
70971	R & D EDUCATION	261,581,000.00	261,581,000.00	83,189,788.90	83,189,788.90	31.8%	178,391,211.10
7098	EDUCATION N.E.C.	1,625,000,000.00	1,754,400,000.00	145,087,768.00	459,508,037.23	26.2%	1,294,891,962.77
70981	EDUCATION N.E.C.	1,625,000,000.00	1,754,400,000.00	145,087,768.00	459,508,037.23	26.2%	1,294,891,962.77
710	SOCIAL PROTECTION	28,700,124,820.00	16,848,627,320.00	714,326,322.92	1,140,839,942.92	6.8%	15,707,787,377.08
7101	SICKNESS AND DISABILITY	400,000,000.00	400,000,000.00	220,132,141.67	231,964,141.67	58.0%	168,035,858.33
71012	DISABILITY	400,000,000.00	400,000,000.00	220,132,141.67	231,964,141.67	58.0%	168,035,858.33
7104	FAMILY AND CHILDREN	7,671,513,620.00	5,656,116,120.00	292,003,181.25	361,803,181.25	6.4%	5,294,312,938.75
71041	FAMILY AND CHILDREN	7,671,513,620.00	5,656,116,120.00	292,003,181.25	361,803,181.25	6.4%	5,294,312,938.75
7105	UNEMPLOYMENT	2,353,500,000.00	2,353,500,000.00	-	-	0.0%	2,353,500,000.00
71051	UNEMPLOYMENT	2,353,500,000.00	2,353,500,000.00	-	-	0.0%	2,353,500,000.00
7107	SOCIAL EXCLUSION N.E.C	610,200,000.00	610,200,000.00	-	-	0.0%	610,200,000.00
71071	SOCIAL EXCLUSION N.E.C.	610,200,000.00	610,200,000.00	-	-	0.0%	610,200,000.00
7109	SOCIAL PROTECTION N.E.C.	17,664,911,200.00	7,828,811,200.00	202,191,000.00	547,072,620.00	7.0%	7,281,738,580.00
71091	SOCIAL PROTECTION N.E.C.	17,664,911,200.00	7,828,811,200.00	202,191,000.00	547,072,620.00	7.0%	7,281,738,580.00

Table 14: Other Expenditure by Functional Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Other Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	29,523,763,038.39	30,698,763,038.39	5,436,674,811.27	16,877,823,396.44	55.0%	13,820,939,641.95
701	GENERAL PUBLIC SERVICES	27,512,863,038.39	28,687,863,038.39	5,222,312,303.27	16,291,223,214.04	56.8%	12,396,639,824.35
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,000,000.00	3,000,000.00	-	2,000,000.00	66.7%	1,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,000,000.00	3,000,000.00	-	2,000,000.00	66.7%	1,000,000.00
7013	GENERAL SERVICES	3,500,000,000.00	4,700,000,000.00	1,012,591,975.00	4,328,997,765.00	92.1%	371,002,235.00
70133	OTHER GENERAL SERVICES	3,500,000,000.00	4,700,000,000.00	1,012,591,975.00	4,328,997,765.00	92.1%	371,002,235.00
7017	PUBLIC DEBT TRANSACTIONS	23,969,363,038.39	23,969,363,038.39	4,209,220,328.27	11,958,725,449.04	49.9%	12,010,637,589.35
70171	PUBLIC DEBT TRANSACTIONS	23,969,363,038.39	23,969,363,038.39	4,209,220,328.27	11,958,725,449.04	49.9%	12,010,637,589.35
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	40,500,000.00	15,500,000.00	500,000.00	1,500,000.00	9.7%	14,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	40,500,000.00	15,500,000.00	500,000.00	1,500,000.00	9.7%	14,000,000.00
703	PUBLIC ORDER AND SAFETY	30,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
7033	LAW COURTS	30,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
70331	LAW COURTS	30,000,000.00	30,000,000.00	25,000,000.00	25,000,000.00	83.3%	5,000,000.00
708	RECREATION, CULTURE AND RELIGION	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
709	EDUCATION	1,959,600,000.00	1,959,600,000.00	189,362,508.00	561,600,182.40	28.7%	1,397,999,817.60
7092	SECONDARY EDUCATION	1,959,100,000.00	1,959,100,000.00	188,862,508.00	561,100,182.40	28.6%	1,397,999,817.60
70922	UPPER-SECONDARY EDUCATION	1,959,100,000.00	1,959,100,000.00	188,862,508.00	561,100,182.40	28.6%	1,397,999,817.60
7095	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
710	SOCIAL PROTECTION	19,300,000.00	19,300,000.00	-	-	0.0%	19,300,000.00
7107	SOCIAL EXCLUSION N.E.C	19,300,000.00	19,300,000.00	-	-	0.0%	19,300,000.00
71071	SOCIAL EXCLUSION N.E.C.	19,300,000.00	19,300,000.00	-	-	0.0%	19,300,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	526,882,142,484.39	526,882,142,484.39	86,472,157,986.46	227,654,787,906.93	43.2%	299,227,354,577.46
01	Agriculture	26,969,053,592.51	26,964,053,592.51	2,684,782,564.77	11,458,256,144.72	42.5%	15,505,797,447.79
0101	Effective governance of the Agriculture Sector	9,352,700,000.00	16,852,700,000.00	2,096,701,590.46	7,858,449,625.46	46.6%	8,994,250,374.54
0102	Development of the livestock value chain	6,978,565,375.89	5,373,565,375.89	132,813,959.01	2,135,468,358.86	39.7%	3,238,097,017.03
0103	Enhancement of food production and productivity	8,915,812,397.31	3,015,812,397.31	136,177,564.29	436,161,040.49	14.5%	2,579,651,356.82
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	915,900,129.00	915,900,129.00	252,417,823.17	813,346,319.10	88.8%	102,553,809.90
0107	Promotion of enabling environment for increased agricultural development	806,075,690.31	806,075,690.31	66,671,627.84	214,830,800.81	26.7%	591,244,889.50
02	Societal Re-orientation	1,210,009,461.84	1,210,009,461.84	45,843,492.80	213,290,310.14	17.6%	996,719,151.70
0210	Societal Re-orientation - General	1,210,009,461.84	1,210,009,461.84	45,843,492.80	213,290,310.14	17.6%	996,719,151.70
03	Poverty Alleviation	9,763,418,420.54	12,593,418,420.54	2,549,795,921.68	3,926,318,367.95	31.2%	8,667,100,052.59
0310	Poverty Alleviation - General	9,763,418,420.54	12,593,418,420.54	2,549,795,921.68	3,926,318,367.95	31.2%	8,667,100,052.59
04	Health	49,360,215,702.90	43,550,215,702.90	4,942,570,917.25	13,001,196,737.48	29.9%	30,549,018,965.42
0401	Effective governance of the health system	46,181,822,998.07	40,371,822,998.07	4,536,326,941.95	11,699,185,872.61	29.0%	28,672,637,125.46
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,094,364,826.16	1,094,364,826.16	277,333,124.22	890,962,289.17	81.4%	203,402,536.99
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	45,644,806.00	45,644,806.00	11,327,764.25	36,500,573.68	80.0%	9,144,232.32
0409	Provision of universal health coverage and financial risk protection for citizens	11,950,245.00	11,950,245.00	3,189,037.70	10,275,788.13	86.0%	1,674,456.87
0410	Health Sector Expenditures Not Elsewhere Classified	2,026,432,827.67	2,026,432,827.67	114,394,049.14	364,272,213.89	18.0%	1,662,160,613.78
05	Education	90,003,256,374.28	85,689,649,405.59	13,670,493,492.19	42,896,141,715.44	50.1%	42,793,507,690.15
0501	Effective governance of the education system	32,352,681,343.67	33,808,374,374.98	6,577,482,100.86	15,094,118,011.03	44.6%	18,714,256,363.95
0502	Increase in access, retention, and completion rate at all levels	254,914,239.68	254,914,239.68	70,117,848.52	225,935,289.69	88.6%	28,978,949.99
0503	Equity and inclusiveness in the provision of educational services	1,962,856,218.46	1,962,856,218.46	294,559,933.33	736,408,755.72	37.5%	1,226,447,462.74
0504	Improved quality of teaching and learning outcomes	7,216,543,183.46	7,216,543,183.46	1,976,622,289.99	6,369,116,267.76	88.3%	847,426,915.70
0505	Adequate infrastructure at all levels	33,809,888,353.75	30,724,588,353.75	3,435,069,746.35	16,743,740,085.53	54.5%	13,980,848,268.22
0506	Improved education information management system (EIMS)	1,144,900,000.00	1,460,900,000.00	71,909,808.38	272,689,808.38	18.7%	1,188,210,191.62
0510	Education Sector Expenditures Not Elsewhere Classified	13,261,473,035.26	10,261,473,035.26	1,244,731,764.76	3,454,133,497.33	33.7%	6,807,339,537.93
06	Housing and Urban Development	47,507,874,666.35	55,699,119,022.19	10,885,071,932.49	33,230,153,408.46	59.7%	22,468,965,613.73
0610	Housing and Urban Development - General	47,507,874,666.35	55,699,119,022.19	10,885,071,932.49	33,230,153,408.46	59.7%	22,468,965,613.73
07	Gender	8,058,780,829.02	6,043,383,329.02	369,514,352.84	590,739,178.60	9.8%	5,452,644,150.42
0710	Gender - General	8,058,780,829.02	6,043,383,329.02	369,514,352.84	590,739,178.60	9.8%	5,452,644,150.42
08	Youth	3,466,387,780.77	3,666,387,780.77	83,486,384.10	867,793,515.43	23.7%	2,798,594,265.34
0810	Youth - General	3,466,387,780.77	3,666,387,780.77	83,486,384.10	867,793,515.43	23.7%	2,798,594,265.34
09	Environmental Improvement	24,362,102,140.28	20,879,102,140.28	2,927,099,834.18	7,592,848,379.42	36.4%	13,286,253,760.86
0910	Environmental Improvement - General	24,362,102,140.28	20,879,102,140.28	2,927,099,834.18	7,592,848,379.42	36.4%	13,286,253,760.86
10	Water Resources and Rural Development	20,134,558,248.20	26,314,558,248.20	6,684,952,086.88	12,653,797,635.86	48.1%	13,660,760,612.34
1010	Water Resources and Rural Development - General	20,134,558,248.20	26,314,558,248.20	6,684,952,086.88	12,653,797,635.86	48.1%	13,660,760,612.34
11	Information Communication and Technology	3,301,437,040.18	3,301,437,040.18	452,126,192.71	1,950,399,791.79	59.1%	1,351,037,248.39
1110	Information Communication and Technology - General	3,301,437,040.18	3,301,437,040.18	452,126,192.71	1,950,399,791.79	59.1%	1,351,037,248.39
12	Growing the Private Sector	5,739,639,973.77	4,196,639,973.77	95,220,071.46	586,101,577.70	14.0%	3,610,538,396.07
1210	Growing the Private Sector - General	5,739,639,973.77	4,196,639,973.77	95,220,071.46	586,101,577.70	14.0%	3,610,538,396.07
13	Reform of Government and Governance	163,470,269,550.50	143,766,029,663.35	25,564,537,491.64	76,208,941,053.87	53.0%	67,557,088,609.47
1310	Reform of Government and Governance - General	163,470,269,550.50	143,766,029,663.35	25,564,537,491.64	76,208,941,053.87	53.0%	67,557,088,609.47
14	Power	10,131,310,000.00	6,081,310,000.00	148,734,722.00	716,761,131.18	11.8%	5,364,548,868.82
1410	Power - General	10,131,310,000.00	6,081,310,000.00	148,734,722.00	716,761,131.18	11.8%	5,364,548,868.82
16	Water Ways	1,114,592,523.08	1,114,592,523.08	236,131,562.39	748,290,589.94	67.1%	366,301,933.14
1610	Water Ways - General	1,114,592,523.08	1,114,592,523.08	236,131,562.39	748,290,589.94	67.1%	366,301,933.14
17	Road	62,289,236,180.17	53,412,236,180.17	2,794,551,878.95	8,676,513,280.83	16.2%	44,735,722,899.34
1710	Road - General	62,289,236,180.17	53,412,236,180.17	2,794,551,878.95	8,676,513,280.83	16.2%	44,735,722,899.34
18	Airways	-	32,400,000,000.00	12,337,245,088.11	12,337,245,088.11	38.1%	20,062,754,911.89
1810	Airways - General	-	32,400,000,000.00	12,337,245,088.11	12,337,245,088.11	38.1%	20,062,754,911.89

Table 16: Personnel Expenditure by Programme Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	64,711,091,739.44	61,211,091,739.44	15,293,075,419.11	50,786,894,985.15	83.0%	10,424,196,754.28
01	Agriculture	1,642,341,970.62	1,642,341,970.62	453,704,751.31	1,461,937,532.00	89.0%	180,404,438.62
0102	Development of the livestock value chain	12,499,254.00	12,499,254.00	3,537,736.01	11,399,371.60	91.2%	1,099,882.40
0103	Enhancement of food production and productivity	473,866,897.31	473,866,897.31	131,077,564.29	422,361,040.49	89.1%	51,505,856.82
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	915,900,129.00	915,900,129.00	252,417,823.17	813,346,319.10	88.8%	102,553,809.90
0107	Promotion of enabling environment for increased agricultural development	240,075,690.31	240,075,690.31	66,671,627.84	214,830,800.81	89.5%	25,244,889.50
02	Societal Re-orientation	107,909,461.84	107,909,461.84	30,740,992.80	99,054,310.14	91.8%	8,855,151.70
0210	Societal Re-orientation - General	107,909,461.84	107,909,461.84	30,740,992.80	99,054,310.14	91.8%	8,855,151.70
03	Poverty Alleviation	68,759,614.54	68,759,614.54	12,524,690.82	44,357,337.09	64.5%	24,402,277.45
0310	Poverty Alleviation - General	68,759,614.54	68,759,614.54	12,524,690.82	44,357,337.09	64.5%	24,402,277.45
04	Health	11,597,013,993.40	11,597,013,993.40	3,142,559,430.57	10,126,024,831.85	87.3%	1,470,989,161.55
0401	Effective governance of the health system	10,216,570,387.27	10,216,570,387.27	2,765,036,705.27	8,909,562,716.98	87.2%	1,307,007,670.29
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	980,164,826.16	980,164,826.16	265,333,124.22	854,962,289.17	87.2%	125,202,536.99
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	45,644,806.00	45,644,806.00	11,327,764.25	36,500,573.68	80.0%	9,144,232.32
0409	Provision of universal health coverage and financial risk protection for citizens	11,950,245.00	11,950,245.00	3,189,037.70	10,275,788.13	86.0%	1,674,456.87
0410	Health Sector Expenditures Not Elsewhere Classified	342,683,728.97	342,683,728.97	97,672,799.14	314,723,463.89	91.8%	27,960,265.08
05	Education	17,405,965,331.80	17,405,965,331.80	4,592,056,354.28	14,834,678,708.75	85.2%	2,571,286,623.05
0501	Effective governance of the education system	7,485,696,581.45	7,485,696,581.45	1,888,781,869.93	6,091,688,592.50	81.4%	1,394,007,988.95
0502	Increase in access, retention, and completion rate at all levels	254,914,239.68	254,914,239.68	70,117,848.52	225,935,289.69	88.6%	28,978,949.99
0503	Equity and inclusiveness in the provision of educational services	359,302,511.46	359,302,511.46	81,501,481.08	295,054,883.47	82.1%	64,247,627.99
0504	Improved quality of teaching and learning outcomes	7,169,453,183.46	7,169,453,183.46	1,976,622,289.99	6,369,116,267.76	88.8%	800,336,915.70
0510	Education Sector Expenditures Not Elsewhere Classified	2,136,598,815.75	2,136,598,815.75	575,032,864.76	1,852,883,675.33	86.7%	283,715,140.42
06	Housing and Urban Development	176,890,045.60	176,890,045.60	48,914,977.96	157,614,929.00	89.1%	19,275,116.60
0610	Housing and Urban Development - General	176,890,045.60	176,890,045.60	48,914,977.96	157,614,929.00	89.1%	19,275,116.60
07	Gender	186,267,209.02	186,267,209.02	53,111,171.59	171,135,997.35	91.9%	15,131,211.67
0710	Gender - General	186,267,209.02	186,267,209.02	53,111,171.59	171,135,997.35	91.9%	15,131,211.67
08	Youth	69,964,099.77	69,964,099.77	18,386,384.10	59,245,015.43	84.7%	10,719,084.34
0810	Youth - General	69,964,099.77	69,964,099.77	18,386,384.10	59,245,015.43	84.7%	10,719,084.34
09	Environmental Improvement	649,701,140.28	649,701,140.28	171,724,273.37	553,333,769.74	85.2%	96,367,370.54
0910	Environmental Improvement - General	649,701,140.28	649,701,140.28	171,724,273.37	553,333,769.74	85.2%	96,367,370.54
10	Water Resources and Rural Development	723,944,281.08	723,944,281.08	190,268,784.13	613,088,304.43	84.7%	110,855,976.65
1010	Water Resources and Rural Development - General	723,944,281.08	723,944,281.08	190,268,784.13	613,088,304.43	84.7%	110,855,976.65
11	Information Communication and Technology	1,599,966,451.18	1,599,966,451.18	436,264,547.71	1,405,741,320.39	87.9%	194,225,130.79
1110	Information Communication and Technology - General	1,599,966,451.18	1,599,966,451.18	436,264,547.71	1,405,741,320.39	87.9%	194,225,130.79
12	Growing the Private Sector	78,951,173.77	78,951,173.77	22,012,102.46	70,927,885.70	89.8%	8,023,288.07
1210	Growing the Private Sector - General	78,951,173.77	78,951,173.77	22,012,102.46	70,927,885.70	89.8%	8,023,288.07
13	Reform of Government and Governance	29,565,724,443.46	26,065,724,443.46	5,893,395,395.60	20,456,984,453.33	78.5%	5,608,739,990.12
1310	Reform of Government and Governance - General	29,565,724,443.46	26,065,724,443.46	5,893,395,395.60	20,456,984,453.33	78.5%	5,608,739,990.12
16	Water Ways	837,692,523.08	837,692,523.08	227,411,562.39	732,770,589.94	87.5%	104,921,933.14
1610	Water Ways - General	837,692,523.08	837,692,523.08	227,411,562.39	732,770,589.94	87.5%	104,921,933.14

Table 17: Overhead Expenditure by Programme Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	85,163,247,352.31	80,466,057,352.31	13,857,462,544.14	39,103,273,456.08	48.6%	41,362,783,896.23
01	Agriculture	3,624,135,000.00	3,624,135,000.00	29,171,000.00	827,169,035.00	22.8%	2,796,965,965.00
0101	Effective governance of the Agriculture Sector	3,387,700,000.00	3,387,700,000.00	21,071,000.00	803,769,035.00	23.7%	2,583,930,965.00
0102	Development of the livestock value chain	130,750,000.00	130,750,000.00	3,000,000.00	9,600,000.00	7.3%	121,150,000.00
0103	Enhancement of food production and productivity	105,685,000.00	105,685,000.00	5,100,000.00	13,800,000.00	13.1%	91,885,000.00
02	Societal Re-orientation	341,100,000.00	341,100,000.00	15,102,500.00	114,236,000.00	33.5%	226,864,000.00
0210	Societal Re-orientation - General	341,100,000.00	341,100,000.00	15,102,500.00	114,236,000.00	33.5%	226,864,000.00
03	Poverty Alleviation	1,133,100,000.00	1,133,100,000.00	104,808,500.00	405,078,300.00	35.7%	728,021,700.00
0310	Poverty Alleviation - General	1,133,100,000.00	1,133,100,000.00	104,808,500.00	405,078,300.00	35.7%	728,021,700.00
04	Health	3,119,750,018.00	3,119,750,018.00	548,580,604.00	1,222,821,000.00	39.2%	1,896,929,018.00
0401	Effective governance of the health system	2,325,550,018.00	2,325,550,018.00	519,859,354.00	1,137,272,250.00	48.9%	1,188,277,768.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	114,200,000.00	114,200,000.00	12,000,000.00	36,000,000.00	31.5%	78,200,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	680,000,000.00	680,000,000.00	16,721,250.00	49,548,750.00	7.3%	630,451,250.00
05	Education	11,924,959,041.33	13,224,959,041.33	4,156,005,343.61	6,791,142,538.23	51.4%	6,433,816,503.10
0501	Effective governance of the education system	9,666,587,541.33	10,966,587,541.33	3,464,926,043.61	5,219,829,116.23	47.6%	5,746,758,425.10
0503	Equity and inclusiveness in the provision of educational services	541,450,000.00	541,450,000.00	36,580,400.00	215,907,600.00	39.9%	325,542,400.00
0510	Education Sector Expenditures Not Elsewhere Classified	1,716,921,500.00	1,716,921,500.00	654,498,900.00	1,355,405,822.00	78.9%	361,515,678.00
06	Housing and Urban Development	372,500,000.00	497,500,000.00	148,860,771.37	175,730,771.37	35.3%	321,769,228.63
0610	Housing and Urban Development - General	372,500,000.00	497,500,000.00	148,860,771.37	175,730,771.37	35.3%	321,769,228.63
07	Gender	201,000,000.00	201,000,000.00	24,400,000.00	57,800,000.00	28.8%	143,200,000.00
0710	Gender - General	201,000,000.00	201,000,000.00	24,400,000.00	57,800,000.00	28.8%	143,200,000.00
08	Youth	1,286,100,000.00	1,311,100,000.00	65,100,000.00	803,898,500.00	61.3%	507,201,500.00
0810	Youth - General	1,286,100,000.00	1,311,100,000.00	65,100,000.00	803,898,500.00	61.3%	507,201,500.00
09	Environmental Improvement	635,000,000.00	635,000,000.00	365,660,390.00	465,670,390.00	73.3%	169,329,610.00
0910	Environmental Improvement - General	635,000,000.00	635,000,000.00	365,660,390.00	465,670,390.00	73.3%	169,329,610.00
10	Water Resources and Rural Development	1,535,542,792.73	2,035,542,792.73	116,680,000.00	781,932,500.00	38.4%	1,253,610,292.73
1010	Water Resources and Rural Deve - General	1,535,542,792.73	2,035,542,792.73	116,680,000.00	781,932,500.00	38.4%	1,253,610,292.73
11	Information Communication and Technology	209,220,050.00	209,220,050.00	4,810,000.00	50,320,000.00	24.1%	158,900,050.00
1110	Information Communication and Technology - General	209,220,050.00	209,220,050.00	4,810,000.00	50,320,000.00	24.1%	158,900,050.00
12	Growing the Private Sector	768,188,800.00	768,188,800.00	35,490,000.00	348,305,723.00	45.3%	419,883,077.00
1210	Growing the Private Sector - General	768,188,800.00	768,188,800.00	35,490,000.00	348,305,723.00	45.3%	419,883,077.00
13	Reform of Government and Governance	58,433,541,650.25	51,786,351,650.25	8,119,478,435.16	26,440,693,698.48	51.1%	25,345,657,951.77
1310	Reform of Government and Governance - General	58,433,541,650.25	51,786,351,650.25	8,119,478,435.16	26,440,693,698.48	51.1%	25,345,657,951.77
14	Power	1,246,310,000.00	1,246,310,000.00	102,335,000.00	587,095,000.00	47.1%	659,215,000.00
1410	Power - General	1,246,310,000.00	1,246,310,000.00	102,335,000.00	587,095,000.00	47.1%	659,215,000.00
16	Water Ways	276,900,000.00	276,900,000.00	8,720,000.00	15,520,000.00	5.6%	261,380,000.00
1610	Water Ways - General	276,900,000.00	276,900,000.00	8,720,000.00	15,520,000.00	5.6%	261,380,000.00
17	Road	55,900,000.00	55,900,000.00	12,260,000.00	15,860,000.00	28.4%	40,040,000.00
1710	Road - General	55,900,000.00	55,900,000.00	12,260,000.00	15,860,000.00	28.4%	40,040,000.00

Table 18: Capital Expenditure by Programme Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	347,484,040,354.25	354,506,230,354.25	51,884,945,211.94	120,886,796,069.26	34.1%	233,619,434,284.99
01	Agriculture	21,702,576,621.89	21,697,576,621.89	2,201,906,813.46	9,169,149,577.72	42.3%	12,528,427,044.17
0101	Effective governance of the Agriculture Sector	5,965,000,000.00	13,465,000,000.00	2,075,630,590.46	7,054,680,590.46	52.4%	6,410,319,409.54
0102	Development of the livestock value chain	6,835,316,121.89	5,230,316,121.89	126,276,223.00	2,114,468,987.26	40.4%	3,115,847,134.63
0103	Enhancement of food production and productivity	8,336,260,500.00	2,436,260,500.00	-	-	0.0%	2,436,260,500.00
0107	Promotion of enabling environment for increased agricultural development	566,000,000.00	566,000,000.00	-	-	0.0%	566,000,000.00
02	Societal Re-orientation	761,000,000.00	761,000,000.00	-	-	0.0%	761,000,000.00
0210	Societal Re-orientation - General	761,000,000.00	761,000,000.00	-	-	0.0%	761,000,000.00
03	Poverty Alleviation	8,561,558,806.00	11,391,558,806.00	2,432,462,730.86	3,476,882,730.86	30.5%	7,914,676,075.14
0310	Poverty Alleviation - General	8,561,558,806.00	11,391,558,806.00	2,432,462,730.86	3,476,882,730.86	30.5%	7,914,676,075.14
04	Health	34,643,451,691.50	28,833,451,691.50	1,251,430,882.68	1,652,350,905.63	5.7%	27,181,100,785.87
0401	Effective governance of the health system	33,639,702,592.80	27,829,702,592.80	1,251,430,882.68	1,652,350,905.63	5.9%	26,177,351,687.17
0410	Health Sector Expenditures Not Elsewhere Classified	1,003,749,098.70	1,003,749,098.70	-	-	0.0%	1,003,749,098.70
05	Education	58,712,732,001.15	53,099,125,032.46	4,733,069,286.30	20,708,720,286.06	39.0%	32,390,404,746.40
0501	Effective governance of the education system	13,241,297,220.89	13,396,990,252.20	1,034,911,679.32	3,221,500,119.90	24.0%	10,175,490,132.30
0503	Equity and inclusiveness in the provision of educational services	1,062,103,707.00	1,062,103,707.00	176,478,052.25	225,446,272.25	21.2%	836,657,434.75
0504	Improved quality of teaching and learning outcomes	47,090,000.00	47,090,000.00	-	-	0.0%	47,090,000.00
0505	Adequate infrastructure at all levels	33,809,888,353.75	30,724,588,353.75	3,435,069,746.35	16,743,740,085.53	54.5%	13,980,848,268.22
0506	Improved education information management system (EIMS)	1,144,900,000.00	1,460,900,000.00	71,909,808.38	272,689,808.38	18.7%	1,188,210,191.62
0510	Education Sector Expenditures Not Elsewhere Classified	9,407,452,719.51	6,407,452,719.51	14,700,000.00	245,344,000.00	3.8%	6,162,108,719.51
06	Housing and Urban Development	46,958,484,620.75	55,024,728,976.59	10,687,296,183.16	32,896,807,708.09	59.8%	22,127,921,268.50
0610	Housing and Urban Development - General	46,958,484,620.75	55,024,728,976.59	10,687,296,183.16	32,896,807,708.09	59.8%	22,127,921,268.50
07	Gender	7,671,513,620.00	5,656,116,120.00	292,003,181.25	361,803,181.25	6.4%	5,294,312,938.75
0710	Gender - General	7,671,513,620.00	5,656,116,120.00	292,003,181.25	361,803,181.25	6.4%	5,294,312,938.75
08	Youth	2,080,323,681.00	2,280,323,681.00	-	4,650,000.00	0.2%	2,275,673,681.00
0810	Youth - General	2,080,323,681.00	2,280,323,681.00	-	4,650,000.00	0.2%	2,275,673,681.00
09	Environmental Improvement	23,077,401,000.00	19,594,401,000.00	2,389,715,170.81	6,573,844,219.68	33.5%	13,020,556,780.32
0910	Environmental Improvement - General	23,077,401,000.00	19,594,401,000.00	2,389,715,170.81	6,573,844,219.68	33.5%	13,020,556,780.32
10	Water Resources and Rural Development	17,875,071,174.39	23,555,071,174.39	6,378,003,302.75	11,258,776,831.43	47.8%	12,296,294,342.96
1010	Water Resources and Rural Deve - General	17,875,071,174.39	23,555,071,174.39	6,378,003,302.75	11,258,776,831.43	47.8%	12,296,294,342.96
11	Information Communication and Technology	1,490,250,539.00	1,490,250,539.00	11,051,645.00	494,338,471.40	33.2%	995,912,067.60
1110	Information Communication and Technology - General	1,490,250,539.00	1,490,250,539.00	11,051,645.00	494,338,471.40	33.2%	995,912,067.60
12	Growing the Private Sector	4,892,500,000.00	3,349,500,000.00	37,717,969.00	166,867,969.00	5.0%	3,182,632,031.00
1210	Growing the Private Sector - General	4,892,500,000.00	3,349,500,000.00	37,717,969.00	166,867,969.00	5.0%	3,182,632,031.00
13	Reform of Government and Governance	47,938,840,418.40	37,181,790,531.25	6,304,351,357.61	12,995,039,688.02	35.0%	24,186,750,843.23
1310	Reform of Government and Governance - General	47,938,840,418.40	37,181,790,531.25	6,304,351,357.61	12,995,039,688.02	35.0%	24,186,750,843.23
14	Power	8,885,000,000.00	4,835,000,000.00	46,399,722.00	129,666,131.18	2.7%	4,705,333,868.82
1410	Power - General	8,885,000,000.00	4,835,000,000.00	46,399,722.00	129,666,131.18	2.7%	4,705,333,868.82
17	Road	62,233,336,180.17	53,356,336,180.17	2,782,291,878.95	8,660,653,280.83	16.2%	44,695,682,899.34
1710	Road - General	62,233,336,180.17	53,356,336,180.17	2,782,291,878.95	8,660,653,280.83	16.2%	44,695,682,899.34
18	Airways	-	32,400,000,000.00	12,337,245,088.11	12,337,245,088.11	38.1%	20,062,754,911.89
1810	Airways - General	-	32,400,000,000.00	12,337,245,088.11	12,337,245,088.11	38.1%	20,062,754,911.89

Table 19: Other Expenditure by Programme Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	<i>Total Other Expenditure</i>	<i>29,523,763,038.39</i>	<i>30,698,763,038.39</i>	<i>5,436,674,811.27</i>	<i>16,877,823,396.44</i>	<i>55.0%</i>	<i>13,820,939,641.95</i>
05	Education	1,959,600,000.00	1,959,600,000.00	189,362,508.00	561,600,182.40	28.7%	1,397,999,817.60
0501	Effective governance of the education system	1,959,100,000.00	1,959,100,000.00	188,862,508.00	561,100,182.40	28.6%	1,397,999,817.60
0510	Education Sector Expenditures Not Elsewhere Classified	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
08	Youth	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0810	Youth - General	30,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
11	Information Communication and Technology	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
1110	Information Communication and Technology - General	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
13	Reform of Government and Governance	27,532,163,038.39	28,732,163,038.39	5,247,312,303.27	16,316,223,214.04	56.8%	12,415,939,824.35
1310	Reform of Government and Governance - General	27,532,163,038.39	28,732,163,038.39	5,247,312,303.27	16,316,223,214.04	56.8%	12,415,939,824.35

3 Capital Expenditure Details

Table 20: Capital Expenditure by Project

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging	
Total Capital Expenditure		347,484,040,354.25	354,506,230,354.25	51,884,945,211.94	120,886,796,069.26	34.1%	233,619,434,284.99	PHC	BED
011100800100 - State Emergency Management Agency	Rapid responses Financial Support to fire victims and other disasters across the State	300,000,000.00	322,500,000.00	177,341,000.00	322,500,000.00	100.0%	-		
011101000100 - Bureau for Public Procurement and Pr	Purchase of 10no. HP Desktop and 7no of HP Laptops	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00		
011101000100 - Bureau for Public Procurement and Pr	Purchase of 60KVA Micano ST40 Generator	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
011101000100 - Bureau for Public Procurement and Pr	Construction of office building at Sama Road, Sokoto	100,000,000.00	100,000,000.00	-	28,500,000.00	28.5%	71,500,000.00		
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase of 2000 No. Each of Knitting, Tailoring, Sewing Machines for Women Empowerment	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00		
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase and Distribution of 600 Nos. Pumping Machines	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00		
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase and Distribution of 100 no. KASEA Motorcycles to Cooperative Associations across the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
011102000100 - POVERTY REDUCTION PROGRAMME	Rehabilitation for installation of available SPORA Cottage Industries	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase of 5 No. HP Computer laptop (high capacity/ speed for the Agency	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00		
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase and distribution of textile design, Hairdressing, Barbing, cosmetology, and Photography Equipment	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00		
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase of 500 No. Keke Napep for Transportation Empowerment across the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
011103500200 - Primary School Staff Pension Board	Purchase of 1No, 2022model Toyota hilux	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00		
011103700100 - Pilgrims Welfare Agency	Renovation of Hajj Camp at Airport road, Sokoto	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00		
011103700100 - Pilgrims Welfare Agency	General Renovation of Pilgrims Welfare Agency	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00		
011103700100 - Pilgrims Welfare Agency	Construction of 300 capacity Hall at Pilgrims welfare Agency	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00		
011103700100 - Pilgrims Welfare Agency	Furnishing of New hall for Pilgrims Welfare Agency	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011103700100 - Pilgrims Welfare Agency	Purchase of 2no GMC and 20 seater Coster bus for Pilgrims at Saudi Arabia	375,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00		
011103700100 - Pilgrims Welfare Agency	Purchase of 5no 18 seater Busses and 2no Official Vehicle , one Land Cruiser Prado 2024 model and One To	375,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of 30 no motor vehicles for Hon. Members and Management Staff	1,183,408,806.00	1,183,408,806.00	-	1,000,000,000.00	84.5%	183,408,806.00		
011200300100 - Sokoto State House of Assembly	Purchase of 60 no chairs and tables for House of Assembly offices	67,500,000.00	67,500,000.00	-	-	0.0%	67,500,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of 10 Units of Core i7 HP Computers	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of 3no Photocopying Machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of 10 no of HD Scanners	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
011200300100 - Sokoto State House of Assembly	Procurement of 2no Scanning machine for Mini Clinic at the State House of Assembly Complex	22,500,000.00	22,500,000.00	-	-	0.0%	22,500,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of Fire fighting Equipments for the House Complex	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of Library Books and Equipment (Law Library)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of Security Equipments such as digital Cameras, walking talkie, flashlight, garret super scanner V n	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00		
011200300100 - Sokoto State House of Assembly	Construction of Mini Health Centre at the Complex	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00		
011200300100 - Sokoto State House of Assembly	Repairs of Water Facilities in the House Complex	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00		
011200300100 - Sokoto State House of Assembly	Rehabilitation of libraries (Law and Gen. Libraries)	6,250,000.00	6,250,000.00	-	-	0.0%	6,250,000.00		
011200300100 - Sokoto State House of Assembly	Rehabilitation of office Building(Assembly complex)	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00		
011200300100 - Sokoto State House of Assembly	Rehabilitation of ICT Unit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of 2units of 18 seater Toyota Bus	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00		
011200300100 - Sokoto State House of Assembly	purchase of 2no Hilux 2020 Model	118,000,000.00	118,000,000.00	-	-	0.0%	118,000,000.00		
011200300100 - Sokoto State House of Assembly	Construction of guest house within Sokoto metropolis	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
011200300100 - Sokoto State House of Assembly	Provision of Land Scaping in the House of Assembly Complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200300100 - Sokoto State House of Assembly	Provision of Parking space and garden	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200300100 - Sokoto State House of Assembly	Provision of Restaurant at the House Secretariat	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of 10 no of Printers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of Motor Vehicles for Speaker and Deputy Speaker Fleet(1no Land Cruiser Lexus, 2no Parado, 1no	460,000,000.00	460,000,000.00	-	-	0.0%	460,000,000.00		
011200300100 - Sokoto State House of Assembly	Purchase of Plant and Generator	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
011200300100 - Sokoto State House of Assembly	Provision of Solar system to the Chamber and key offices in the Assembly	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00		
011200400100 - House of Assembly Service Commissi	Purchase of 15 no tables and chairs for House of Assembly Service Commission offices	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00		
011200400100 - House of Assembly Service Commissi	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Service Commissi	Purchase of 5 no books shelves, book brolleys, tables and chairs fo the Commission Library	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00		
011200400100 - House of Assembly Service Commissi	Renovation of existing block of the House Service Commission	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00		
011200400100 - House of Assembly Service Commissi	Purchase of 2 no of HILUX 2019 model	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00		

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
012300100100 - Ministry of Information	Purchase of Public Address System and Cinema Equipment for Gwadabawa	900,233.00	900,233.00	-	-	0.0%	900,233.00	
012300100100 - Ministry of Information	Procurement of NAUTEL transmitter for digitalisation of RTV to meet the NBC standard	120,500,000.00	73,462,236.53	-	73,462,236.53	100.0%	-	
012300100100 - Ministry of Information	Purchase of 1. Nds Toyota Hilux & 1 no Toyota 18 seaters Bus for the Ministry and it's Parastatals	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
012300100100 - Ministry of Information	Procurement of Solar Gadgets for the Ministry	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - Ministry of Information	Purchase of 50 no tables and chairs for the Ministry Headquarter offices	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
012300100100 - Ministry of Information	Purchase of 20 no multipurpose tables, chairs, cabinet, booths and benches for the State Media Corporation	51,350,306.00	51,350,306.00	-	19,824,589.87	38.6%	31,525,716.13	
012300100100 - Ministry of Information	Procurement of 10Kwt Solar Power Gadget for 2 editing suites and 1 studio	50,000,000.00	-	-	-	-	-	
012300100100 - Ministry of Information	Renewal of Broadcast license from NBC for 2 Media Houses	30,000,000.00	6,537,763.47	-	-	0.0%	6,537,763.47	
012300100100 - Ministry of Information	Repairs of Ronald web-offset Kord Printing and Cutting Machines	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
012300100100 - Ministry of Information	Procurement of Studio Equipment for the Ministry	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
012300100100 - Ministry of Information	Procurement of 2No of 10Kilowatt FM Transmitters at Media Cooperation Sokoto	399,500,000.00	520,000,000.00	-	390,000,000.00	75.0%	130,000,000.00	
012300300100 - Sokoto State Rima Televiosn (Rtv)	Procurement of 1 no. Decoder and Incorder Digital Microwave link for RTV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012300300100 - Sokoto State Rima Televiosn (Rtv)	Procurement of central air conditioners to cool the transmitters of RTV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012300300100 - Sokoto State Rima Televiosn (Rtv)	Purchase of Declink Mini recorder (magic) and Declink Mini monitor (magic) transmitter for live coverages for	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00	
012300300100 - Sokoto State Rima Televiosn (Rtv)	Procurement of Solar panel inverters and batteries for RTV Media House	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
012300400100 - Rima Radio	Purchase of NAUTEL transmitter for Rima Radio upgrade to meet the NBC standard and deadline	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00	
012300400100 - Rima Radio	Rehabilitation of Transmission building, Perimeter fence and Generator House at Gidan Dare and Tudun Wad	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
012300400100 - Rima Radio	Renovation of 2 Nos Staff Quarters for Technical and Engineering staff at Gidan Dare	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
012300400100 - Rima Radio	Procurement of Cassettes for 10 no Digital Format, 10 no Power Mics, 10 no Midgets, 10 no Audio Recorders,	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
012300400100 - Rima Radio	Procurement of computers, audio mixer, microphones, mini set loud speakers and professional radio speake	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
012305500100 - State Newspaper Comp,(The PATH)	Renovation of offices at State Newspaper Company	50,000,000.00	50,000,000.00	11,051,645.00	11,051,645.00	22.1%	38,948,355.00	
012305500100 - State Newspaper Comp,(The PATH)	Purchase of computer to plate machine (CTP) and Direct Image Machine (D.I)	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00	
012305500100 - State Newspaper Comp,(The PATH)	Development and Placement of The path Newspaper online	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
012305500100 - State Newspaper Comp,(The PATH)	Procurement of Newsreels, plates, leather Films, 15 no Hp laptop computers, 22 Techno IPAD and other acc	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
012400100100 - Ministry for Home Affairs	Purchase of Generator for the Headquarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012400700100 - Sokoto Marshal Corps	Purchase of 2nos. Towing Vehicles for Sokoto Marshal	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
012400700100 - Sokoto Marshal Corps	Purchase of office CCTV Equipment for Sokoto Marshal	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
012400700100 - Sokoto Marshal Corps	Construction of kabu-kabu stop point for Sokoto Marshal	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012400800100 - Fire Service	Purchase of Spare Parts for Fire Service	38,000,000.00	38,000,000.00	9,000,000.00	37,755,000.00	99.4%	245,000.00	
012400800100 - Fire Service	Purchase of Fire Fighting Vehicles, Water Tankers and Motorize boats for Fire Service	400,864,054.40	400,864,054.40	-	-	0.0%	400,864,054.40	
012400800100 - Fire Service	Annual Intervention for the of fire estinguishers, fire blankets, sprinklers, fire suits, fire alarms, fire horse res	10,000,000.00	10,000,000.00	-	9,760,000.00	97.6%	240,000.00	
012400800100 - Fire Service	Procurement of Fire Estinguishers for Government Offices for Fire Service	20,000,000.00	20,000,000.00	10,150,000.00	20,000,000.00	100.0%	-	
012400800100 - Fire Service	Procurement of Protection Clothing for Fire Fighters	20,000,000.00	20,000,000.00	800,000.00	17,782,000.00	88.9%	2,218,000.00	
012400900100 - Government Printing Press	Renovation of Govt. Printing Press Offices and Fence	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
012400900100 - Government Printing Press	Procurement of Printing Equipments and Materials for Government Printing Press	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
012400900100 - Government Printing Press	Procurement of Digital Colour Separation Machine for Government Printing Press	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
012400900100 - Government Printing Press	Procurement of Electrical Perforation Machine 2no. Units for Government Printing Press	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
012500100100 - Office of Head of Service	Purchase of executive tables and chairs, drawers for Government offices at Usman Faruk Secreatariat and S	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
012500100100 - Office of Head of Service	Rehabilitation of Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works e	150,000,000.00	150,000,000.00	-	32,588,000.00	21.7%	117,412,000.00	
012500100100 - Office of Head of Service	Procurement of 40 no vehicles for Government Permanent Secretaries and Directors Generals	700,000,000.00	2,900,000,000.00	1,604,448,258.00	1,604,448,258.00	55.3%	1,295,551,742.00	
012500100100 - Office of Head of Service	Renovation of Government Offices at Usman Faruk Secreatariat and Shehu Kangiwa Secretariat	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
012500100100 - Office of Head of Service	Procurement of Plate Numbers and Other Accessories for Perm. Sec, DGS and General Pool Vehicles.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
012500100100 - Office of Head of Service	Procurement of office equipment to replace the broken ones in the ministries and Departments.	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
012500100100 - Office of Head of Service	Networking & connecting the Data base with all Min. Dept in the State Civil Service	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012500100100 - Office of Head of Service	Rehabilitation of CSC office complex	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00	
012500100100 - Office of Head of Service	Renovation of civil service club	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
012500100100 - Office of Head of Service	Construction of 3 Zonal Offices for State Auditor General Office.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
012500100100 - Office of Head of Service	Construction of 1 no block of offices for LGSC	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
012500100100 - Office of Head of Service	Networking & connecting of Data base with Pension Department.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
012500100100 - Office of Head of Service	Renovation of Offices at Shehu Kangiwa Secretariat	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
012500100200 - Sokoto State Public Service Institute	Procurement of 2no Toyota Hilux 2020 model for SSPSI	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
012500100200 - Sokoto State Public Service Institute	Procurement of executive tables and chairs for SSPSI	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
014800100100 - Sokoto State Independent Electoral Commission	Purchase of 2 No. Toyota Hilux 2019 model	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
014800100100 - Sokoto State Independent Electoral Commission	Purchase of Furniture to 23 LG Electoral Offices & Others	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
014800100100 - Sokoto State Independent Electoral Commission	Construction of State Independent Electoral Commission (SIEC) Permanent Secretariat in Sokoto Metropolis	100,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
014800100100 - Sokoto State Independent Electoral Commission	Support for State INEC for the conduct of Bye-Election	50,711,564.00	50,711,564.00	-	-	0.0%	50,711,564.00	
016100100100 - SSG's Office	Renovation of super quarters at Sama road	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - SSG's Office	Construction of Dilapidated Governor's lodges at Lamido road kaduna	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
016100100100 - SSG's Office	Rehabilitation of 5 units VIP Villas in Sokoto	100,000,000.00	150,400,000.00	-	57,684,799.50	38.4%	92,715,200.50	
016100100100 - SSG's Office	Purchase of furniture for Rehabilitated VIP villas in Sokoto	100,000,000.00	470,000,000.00	369,063,596.54	369,063,596.54	78.5%	100,936,403.46	
016100100100 - SSG's Office	Purchase of 30no. Parado 2023 model vehicles for members of the state Executive council	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - SSG's Office	Purchase of 40no. Changan vehicles for Special Advisers	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - SSG's Office	Rehabilitation of Governor's Lodge Abuja	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
016100100100 - SSG's Office	Maintenance of street lights in the metropolis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
016100100100 - SSG's Office	Renovation of Deputy Governors Official Residence	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
016100100100 - SSG's Office	Support for Human right and Donor Agencies	-	2,324,000,000.00	2,323,864,755.38	2,323,864,755.38	100.0%	135,244.62	
016100100100 - SSG's Office	Procurement of 10 no each of Toyota Hilux, Buffalo and Toyota Avenis as assistance to security agencies in	550,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00	
016100100100 - SSG's Office	Support for the conduct of Research and development in the state	100,000,000.00	100,000,000.00	-	10,000,000.00	10.0%	90,000,000.00	
016100100100 - SSG's Office	Renovation of Sultan Residence in Abuja	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - SSG's Office	Renovation of Government House sokoto	250,000,000.00	250,000,000.00	-	84,614,359.42	33.8%	165,385,640.58	
016100100100 - SSG's Office	Renovation of Government House Clinic sokoto	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
016100100100 - SSG's Office	Support for project and programmes under UN delivery as one DAO	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
016100100100 - SSG's Office	Procurement of 50 no vehicles comprising of Peugeot 406, Toyota Hilux, Hyundai, Toyota Avenis, Toyota Co	3,000,000,000.00	3,512,997,500.00	758,975,000.00	3,512,997,500.00	100.0%	-	
016100100100 - SSG's Office	Construction and completion of Jumuat mosque Farfaru	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
016100100100 - SSG's Office	Purchase office chairs, cushions and varieties of household tables for Deputy Governor's Official Residence	500,000,000.00	50,000,000.00	13,752,000.00	13,752,000.00	27.5%	36,248,000.00	
016100100100 - SSG's Office	Purchase of 13 Additional Vehicles for Special Advisers	800,000,000.00	800,000,000.00	300,364,000.00	300,364,000.00	37.5%	499,636,000.00	
016100100100 - SSG's Office	Construction of additional Court complex at High Court of Justice Sokoto	-	630,000,000.00	307,518,331.19	307,518,331.19	48.8%	322,481,668.81	
016102100400 - NGOs and Donors Agency	Purchase of 1 no of Toyota Hilux 2022 model	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
016102100400 - NGOs and Donors Agency	Purchase of 3 no of motor cycle (Daylong)	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00	
016102100500 - Department for Human Rights	Purchase of 1 No of Toyota Hilux 2022 model	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
016102100500 - Department for Human Rights	Purchase of 3 No of Motor cycle (Daylong)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
016102100500 - Department for Human Rights	Purchase of 2 No of Laptop (HP 8Gb 2.5GHZ)	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00	
016102100500 - Department for Human Rights	Purchase of 2 No of Printer (HP Laserjet Latest Model)	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00	
016102100500 - Department for Human Rights	Purchase of 1 No Photocopy Machine (Kyocera)	700,000.00	700,000.00	-	-	0.0%	700,000.00	
016102100500 - Department for Human Rights	Purchase of 20 no office chairs and tables for Human Rights offices	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
016102100600 - Community and Social Development	Construction of Community micro projects in Health, Education, Environment, Water and Sanitation across th	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
016102100600 - Community and Social Development	Rehabilitation of Community micro projects in Health, Education, Environment, Water and Sanitation across t	270,000,000.00	-	-	-	-	-	
016102100800 - Department for IDPs Matters	Construction of IDP Camps at Isa, Sabon Birni, Rabah and Wurno	7,164,911,200.00	164,911,200.00	-	-	0.0%	164,911,200.00	
016102100800 - Department for IDPs Matters	Renovation of Houses for Internally Displaced Persons across the State	4,500,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
016700100100 - Ministry for Special Duties	Purchase of 10,000 units reflective Jackets for Kabu-Kabu as empowerment	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
016700100100 - Ministry for Special Duties	Procurement of 50 no Bajaj and Kasea motorcycles as Empowerment	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
016700100100 - Ministry for Special Duties	Special Project and Programmes	170,000,000.00	70,000,000.00	-	4,550,000.00	6.5%	65,450,000.00	
017000100200 - Department for Security Matters	Purchase of 500 No Bajaj Motor cycle for Security Guards	286,000,000.00	286,000,000.00	-	263,887,500.00	92.3%	22,112,500.00	
017000100200 - Department for Security Matters	Purchase of Security Equipment & Gadgets such as walkie talkie system, GPS trackers, defence equipment, a	120,000,000.00	120,000,000.00	19,350,000.00	19,350,000.00	16.1%	100,650,000.00	
017000100200 - Department for Security Matters	Procurement and Installations of Street Security Surveillance Cameras within Sokoto Metropolis and Some L	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
017000100200 - Department for Security Matters	Purchase of 1 Generator Set and Inverter to Police stations in the state	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
017200100100 - Ministry for Religious Affairs	Renovation of Shehu Jumuat Mosque in Sokoto Metropolis	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
017200100100 - Ministry for Religious Affairs	Renovation of Bello Jumuat Mosque in Sokoto Metropolis	1,500,000,000.00	-	-	-	-	-	
017200100100 - Ministry for Religious Affairs	Renovation Sultan Abubakar III Jumuat Mosque in Sokoto Metropolis	1,000,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00	
017200100100 - Ministry for Religious Affairs	Construction of 5 no of type 'A' mosques and 5 no daily prayer mosques & Islamiyya schools	1,000,000,000.00	1,000,000,000.00	865,823,447.98	865,823,447.98	86.6%	134,176,552.02	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
017200100100 - Ministry for Religious Affairs	Purchase of 299 no Kasea motorcycles, preaching gadgets for preachers e.g outdoor speakers, handell loud	238,200,000.00	238,200,000.00	-	-	0.0%	238,200,000.00	
017200100100 - Ministry for Religious Affairs	Purchase of Islamic Books For Islamic Preachers.	50,000,000.00	50,000,000.00	-	8,500,000.00	17.0%	41,500,000.00	
017200100100 - Ministry for Religious Affairs	Procurements of Carpets for distribution to Jumu'at Mosques and Purchase of scales and mudus	100,000,000.00	300,000,000.00	92,660,000.00	92,660,000.00	30.9%	207,340,000.00	
017200100100 - Ministry for Religious Affairs	Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni.	250,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
017200100100 - Ministry for Religious Affairs	Renovation of Jumu'at Mosques across the 23 Local Governments Areas of the state	950,000,000.00	3,472,462,612.85	845,080,134.58	3,472,462,612.85	100.0%	-	
017200100100 - Ministry for Religious Affairs	Purchase grains for distribution to Jumuat mosques, Imams, District heads, village heads and Religious leade	-	100,000,000.00	-	-	0.0%	100,000,000.00	
017200100100 - Ministry for Religious Affairs	Purchase of Developed Published Intellectual legacies of Sokoto Caliphate	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
017200100100 - Ministry for Religious Affairs	Rehabilitation of Cemeteries and Eid Praying grounds across the 23 local Gov't.	300,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
017200700100 - ZAKAT and Endowment Commission	Construction of Additional one office Block of 3 offices for Zakkat Agency at Tudun Wada area	76,200,000.00	76,200,000.00	-	-	0.0%	76,200,000.00	
017200700100 - ZAKAT and Endowment Commission	Construction of 45Nos of Stores for storing products (items) contributed by individual at 45 districts in the sta	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
017200700100 - ZAKAT and Endowment Commission	Construction completion of ongoing Zakkat and Waqaf (endowment) Agency for effective service delivery.	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00	
017200700100 - ZAKAT and Endowment Commission	Provision of 2 millions Economic Trees seedlings for AWQAF for 87 districts	67,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00	
017200700100 - ZAKAT and Endowment Commission	Purchase of informal education tools to enhance a life build on principles of Barakah, Ahsanu amala , Salam	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00	
017200700100 - ZAKAT and Endowment Commission	Community Development Projects (to establish micro business through granting intrest free loan) Qardun Ha	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
017200700100 - ZAKAT and Endowment Commission	Renovation of Hospital at Farfaru, additional Blocks and provision of facilities	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
017200700100 - ZAKAT and Endowment Commission	Establishment of Waqf Green City Garden in Sokoto (Education And Mobilization)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
017200700100 - ZAKAT and Endowment Commission	Establishment and Implementation of Waqf Agric Oriented Project (Agro Waqf) ie. (Land for Castor oil Projec	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
017200700200 - Hisbah Board Sokoto	Construction of New Convertees Home at Arkilla Wamakko LGA.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
017200700200 - Hisbah Board Sokoto	Construction of Hisbah Office and Conference Hall at Gidan Dare area (for take-off)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
017200700200 - Hisbah Board Sokoto	Procurement and Installation of Solar Power for Hisbah Head Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
017200700200 - Hisbah Board Sokoto	Purchase of 100 no. Bajaj motorcycles	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
017200700200 - Hisbah Board Sokoto	Procurement of 40 no tables and chairs for Hisbah Offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
017200700200 - Hisbah Board Sokoto	Construction of rehabilitation centre within Sokoto metropolis for Drugs addicts and other persons with relate	120,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Conduction of reconnaissance survey and agricultural census in Sokoto, Gwadabawa, Isa and Tambuwal zon	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Rehabilitation of main and 4 zonal mechanical Workshops.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Harmonization of Agric Data in partnership with FGN and Agric shows at State and Federal Gov't.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Purchase of agric inputs (Improved seeds, herbicides)	100,000,000.00	100,000,000.00	77,000,000.00	100,000,000.00	100.0%	-	
021500100100 - Ministry of Agriculture & Natural Reso	Rehabilitation of 4 zonal Agric offices	50,000,000.00	50,000,000.00	42,081,800.00	42,081,800.00	84.2%	7,918,200.00	
021500100100 - Ministry of Agriculture & Natural Reso	Procurement of 300 units of Furgeson Tractors for Distribution to farmers across the 23 LGA's in the state	1,000,000,000.00	9,450,000,000.00	-	4,950,000,000.00	52.4%	4,500,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Procurement of Rice, Cassava, Tomato, Wheat and Sorghum processing machines, etc. growth enhance	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Programmes and Projects on Agricultural activities under UNSDF delivery as One	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Procurement of 500 Trucks of Assorted Fertilizers	2,000,000,000.00	2,000,000,000.00	1,878,000,000.00	1,878,000,000.00	93.9%	122,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Procurement of pest control chemicals, spray equipments, Agro-chemicals and Quelea Birds Aerial Control	150,000,000.00	150,000,000.00	43,548,790.46	43,548,790.46	29.0%	106,451,209.54	
021500100100 - Ministry of Agriculture & Natural Reso	Purchase of Canoes and boats for flood prone areas in the State	150,000,000.00	150,000,000.00	-	6,050,000.00	4.0%	143,950,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Development of Irrigation Schemes Wurno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Construction of Irrigation Scheme at Kebbe, Silame, Rabah and wamakko	500,000,000.00	-	-	-	-	-	
021500100100 - Ministry of Agriculture & Natural Reso	Earth Dams Construction at kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo. Procurer	450,000,000.00	-	-	-	-	-	
021500100100 - Ministry of Agriculture & Natural Reso	Irrigation scheme youth empowerment, (NEMI NA KANKA, to enhance irrigated agricultural production within	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Feasibility studies of Wurno Irrigation Scheme	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Agricultural Transformation Agenda Kware Irrigation Support programme Phase I	200,000,000.00	200,000,000.00	35,000,000.00	35,000,000.00	17.5%	165,000,000.00	
021500100100 - Ministry of Agriculture & Natural Reso	Sustainable Power and Irrigation in Nigeria Project	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
021502100100 - College of Agriculture Wurno	Completion of works a) payment of contract variation b)Construction 2nd phase (c) fencing of remaining sch	323,000,000.00	323,000,000.00	-	-	0.0%	323,000,000.00	
021502100100 - College of Agriculture Wurno	Annual Convocation Ceremony and Printing of Certificate	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00	
021502100100 - College of Agriculture Wurno	Purchase of Instructional facilities for collegof Agric wurno	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
021502100100 - College of Agriculture Wurno	Construction of E-Labrary Facilities and Equipment for colleg of Agric wurno	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
021502100100 - College of Agriculture Wurno	Water Supply Raticulation	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00	
021502100100 - College of Agriculture Wurno	Support for accreditation exercises for College of Agriculture Wurno	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
021510200100 - State Agricultural Development Project	Procurement of foundation seeds fo trial and rasearch such as rice, guinea corn and millet seeds respective	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
021510200100 - State Agricultural Development Project	Purchase of learning field material for farmers field school (FFBS) 30 Schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
021510200100 - State Agricultural Development Project	Rehabilitation of metrological stations at isa and wurno LGAs	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
021510200100 - State Agricultural Development Project	Procurement and installation of 10 Nos laptop Computers and ICT facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
021510200200 - International Fund for Agriculture	Purchase of fertilizer, insecticides, herbicides, pumping machines, seeds IFAD CASP (counterpart)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
021510200200 - International Fund for Agriculture	Rehabilitation of offices in 23 LGAs and sustenance of former programme (CBARDP)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
021510200300 - Nigeria CARES- Fadama Programme	Procurement of Agricultural inputs and Auxiliary Support Services to Farmers (NG-Cares Program)	4,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
021510200300 - Nigeria CARES- Fadama Programme	Rehabilitation of existing farm access roads, drilling of tube-wells and construction of culverts(NG-Cares Prog	2,401,300,000.00	501,300,000.00	-	-	0.0%	501,300,000.00	
021510200300 - Nigeria CARES- Fadama Programme	Procurement of productive and Processing Assets and Auxiliary support services to poor vulnerable farmers(	1,000,000,000.00	-	-	-	-	-	
021510200300 - Nigeria CARES- Fadama Programme	Drilling of Tubes Wells	531,960,500.00	531,960,500.00	-	-	0.0%	531,960,500.00	
021511000100 - Fertilizer and Agricultural Supplies Cor	Rihabilitation of FASCO Warehouse with 15 Nos Stores at FASCO headquarter	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
021511000100 - Fertilizer and Agricultural Supplies Cor	Construction of mosque at FASCO headquarter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
021511000100 - Fertilizer and Agricultural Supplies Cor	Purchase of 5no motor cycles (Daylong)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
021511000100 - Fertilizer and Agricultural Supplies Cor	Purchase of 1no of Toyota Hilux 2022 model	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
022000100100 - Ministry of Finance	Procurement of Computers for distribution to state MDAs	50,000,000.00	50,000,000.00	12,500,000.00	50,000,000.00	100.0%	-	
022000100100 - Ministry of Finance	Procurement of 2no Toyota LE, 2Nos 18 seater Toyota Buses for the ministry of Finance Headquarters.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
022000100100 - Ministry of Finance	Renovation of offices at Ministry's H/Q	80,000,000.00	80,000,000.00	25,000,000.00	60,072,000.00	75.1%	19,928,000.00	
022000100100 - Ministry of Finance	Construction of New Office Complex for SOIRS	450,000,000.00	-	-	-	-	-	
022000100100 - Ministry of Finance	Repairs & Maintance of Internet Facility for Ministry of Finance	-	170,000,000.00	-	-	0.0%	170,000,000.00	
022000100100 - Ministry of Finance	Repairs and provision of parking lots for Ministry of Finance	10,000,000.00	10,000,000.00	-	8,652,500.00	86.5%	1,347,500.00	
022000100100 - Ministry of Finance	Renovation of State's Stores Control Unit	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - Ministry of Finance	Purchase of 100 Nos of Fire proof safes for MDAS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - Ministry of Finance	Unique taxpayer Identification Number (UTIN) Project	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
022000100100 - Ministry of Finance	Construction of Medium size store at the Ministry of Finance Headquarters,	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
022000100100 - Ministry of Finance	ICT Support for Public Financial Management Research and Development	250,000,000.00	250,000,000.00	-	126,250,000.00	50.5%	123,750,000.00	
022000100100 - Ministry of Finance	SABER related activities such as product development, Surveys, Market research and Manufacturing equipme	2,000,000,000.00	23,190,000.00	-	23,190,000.00	100.0%	-	
022000800100 - Board of Internal Revenue	Purchase of 1 no 100KVA Micano generator	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
022000800100 - Board of Internal Revenue	Procurement of 2 Nos. 2019 toyota hilux for the head office	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
022000800100 - Board of Internal Revenue	Procurement of 30 no tables and chairs for SOIRS headquarter	70,000,000.00	70,000,000.00	-	17,000,000.00	24.3%	53,000,000.00	
022000800100 - Board of Internal Revenue	Purchase of 20 no Hp Core i5 laptop computers	50,000,000.00	50,000,000.00	-	5,200,000.00	10.4%	44,800,000.00	
022000800100 - Board of Internal Revenue	Renovation of Sokoto Internal Revenue Service Head office	25,000,000.00	25,000,000.00	-	24,045,000.00	96.2%	955,000.00	
022200100100 - Ministry of Commerce and Industry	Production of guides pamphlets, and Brouchures and to participate at National and International Exhibitions/Ex	60,000,000.00	60,000,000.00	5,000,000.00	5,000,000.00	8.3%	55,000,000.00	
022200100100 - Ministry of Commerce and Industry	Cluster training to farmers Cooperatives and other categories of Cooperative Societies in the State.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
022200100100 - Ministry of Commerce and Industry	Promotion of Coops through Seminars & Workshops and also attending programmes National and Internatio	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - Ministry of Commerce and Industry	Annual Grants to Sokoto State Cooperative Federation and Other Activities of Cooperatives.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - Ministry of Commerce and Industry	Update and production business directory and other economic potentials of the state	70,000,000.00	70,000,000.00	-	45,000,000.00	64.3%	25,000,000.00	
022200100100 - Ministry of Commerce and Industry	Assistance to Sokoto Chamber of Commerce Industry Mines and Agriculture (SOCCIMA)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
022200100100 - Ministry of Commerce and Industry	Development and Promotion of Export Potentials for Non Oil Product/State Allocation and Operational Budget	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
022200100100 - Ministry of Commerce and Industry	Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investment Agents.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
022200100100 - Ministry of Commerce and Industry	Procurement of Solar panels and inverter for solar energy System in the Ministry	25,000,000.00	25,000,000.00	-	10,000,000.00	40.0%	15,000,000.00	
022200100100 - Ministry of Commerce and Industry	Establishment of Business premises data base system in the Ministry Phase 2	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
022200100100 - Ministry of Commerce and Industry	Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - Ministry of Commerce and Industry	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
022200100100 - Ministry of Commerce and Industry	Renovation/Resuscitation of Sokoto State owned dormant Industries	70,000,000.00	70,000,000.00	32,717,969.00	32,717,969.00	46.7%	37,282,031.00	
022200100100 - Ministry of Commerce and Industry	Capacity building on Modern approaches in Business certification, Registration, Standerdization and Safety.	130,000,000.00	130,000,000.00	-	74,150,000.00	57.0%	55,850,000.00	
022200100100 - Ministry of Commerce and Industry	Resuscitation of Sokoto Furniture Factory.	124,500,000.00	124,500,000.00	-	-	0.0%	124,500,000.00	
022205100100 - Sokoto State SME Development Agen	Business Development Support Services	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
022205100100 - Sokoto State SME Development Agen	Facilitating Recovery & Enhancing Capability of MSMEs across the State (NG-CARES Programme)	3,743,000,000.00	2,200,000,000.00	-	-	0.0%	2,200,000,000.00	
022205500100 - Sokoto Central Market	Purchase of 1 no Plant Molex	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
022205500100 - Sokoto Central Market	Purchase of 2 no Tipper	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
022205500100 - Sokoto Central Market	Construction of Solar Energy Within the Sokoto Central Market	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
022800100100 - Ministry of Science and Technology	Procurement of school furnitures, Beds, Matresses for 10 schools under the Ministry.	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
022800100100 - Ministry of Science and Technology	Procurement of text books for 10 schools under the Ministry.	-	50,000,000.00	-	38,013,360.00	76.0%	11,986,640.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
022800100100 - Ministry of Science and Technology	Republishing of periodic Workshop machines and equipments at GTC R/Sambo, OOTC Bafarawa, GTC Binji an	100,000,000.00	100,000,000.00	26,368,805.00	26,368,805.00	26.4%	73,631,195.00	
022800100100 - Ministry of Science and Technology	Renovation of Laboratories at GTC Binji.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
022800100100 - Ministry of Science and Technology	Purchahase of science equipments i.e Microscope, Weighing Machine, Distillator, Condenser etc for science at	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
022800100100 - Ministry of Science and Technology	Purchahase of science equipments and chemicals to science and technical schools(Ibris Koko Technical Colleg	90,000,000.00	90,000,000.00	-	48,840,020.00	54.3%	41,159,980.00	
022800100100 - Ministry of Science and Technology	Construction of wall fence at GSSS Gwadabawa	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
022800100100 - Ministry of Science and Technology	Purchase of Technical Tools and Equipments such as Barometer, Stopwatch, Magnet, Microscope, Testtube	40,000,000.00	40,000,000.00	-	14,728,380.00	36.8%	25,271,620.00	
022800100100 - Ministry of Science and Technology	Renovation of GSSS Yabo Science Secondary School	700,000,000.00	700,000,000.00	-	242,993,192.97	34.7%	457,006,807.03	
022800100100 - Ministry of Science and Technology	Renovation of Government Technical College Binji	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
022800100100 - Ministry of Science and Technology	Provision 100KVA generator for Nagarta College Sokoto.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
022800100100 - Ministry of Science and Technology	Provision 100KVA generator for GGCSS Tambuwal.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
022800100100 - Ministry of Science and Technology	Construction of Multipurpose Hall at ABA Farfaru	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00	
022800100100 - Ministry of Science and Technology	Construction of Multipurpose Hall at GSSS Yabo	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
022800100100 - Ministry of Science and Technology	Establishment of Science park and Research Centre at Ruggar Giwa (Achida)	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00	
022800100100 - Ministry of Science and Technology	Establishment of Women and Youth Technology Incubation and Innovation Centre at Ibris Koko Technical Co	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
022800100100 - Ministry of Science and Technology	Production Master Plan for schools and colleges	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
022800100100 - Ministry of Science and Technology	Renovation of GGCSS Tambuwal	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
022800100100 - Ministry of Science and Technology	Procurement of 500 no chairs and tables for ten Schools under the ministry	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
022800100100 - Ministry of Science and Technology	Renovation of GSSS Gwadabawa	93,466,470.00	93,466,470.00	-	-	0.0%	93,466,470.00	
022800100100 - Ministry of Science and Technology	Construction of Multipurpose Hall at R/Sambo	156,000,000.00	156,000,000.00	-	-	0.0%	156,000,000.00	
022800100100 - Ministry of Science and Technology	Construction of Boreholes 2no at ABA, 2no at IKTC Farfaru	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00	
022800100100 - Ministry of Science and Technology	Renovation of Physics, ICT and Chemistry laboratories at R/Sambo	87,000,000.00	87,000,000.00	-	32,232,579.00	37.0%	54,767,421.00	
022800100100 - Ministry of Science and Technology	Renovation of Sokoto House and Gwandu House at IKTC	76,000,000.00	76,000,000.00	-	-	0.0%	76,000,000.00	
022800100100 - Ministry of Science and Technology	Renovation of classroom at ABA Farfaru, demacation between School premises and Staff Quarters, from ma	127,000,000.00	127,000,000.00	-	74,600,166.98	58.7%	52,399,833.02	
022800100100 - Ministry of Science and Technology	Procurement of ICT Equipment and computer accessories such as Routers, HP desktops and Laptops, Satellit	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00	
022800100100 - Ministry of Science and Technology	Renovation of GGC Sokoto	700,000,000.00	700,000,000.00	227,020,622.22	227,020,622.22	32.4%	472,979,377.78	
022800100100 - Ministry of Science and Technology	Renovation of storm damages to ten School under the Ministry	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
022800100100 - Ministry of Science and Technology	Renovation of Nagarta College Sokoto	700,000,000.00	700,000,000.00	-	495,279,379.45	70.8%	204,720,620.55	
022900100100 - Ministry of Transport	Purchase of 10 no Luxury 50 seater (MarcoPolo) Buses for Inter and Intra State transportation	1,150,000,000.00	1,150,000,000.00	-	-	0.0%	1,150,000,000.00	
022900100100 - Ministry of Transport	Purchase of 20 no of Mitsubishi Canter 2020 model	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00	
022900100100 - Ministry of Transport	Purchase of 20 no Toyota 18 seater Buses	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00	
022900100100 - Ministry of Transport	Repairs of 20 no Canter Vehicles for SSTA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
022900100100 - Ministry of Transport	Completion (2nd Phase Landscaping Surface dressing) of Sokoto State Transport Authority (SSTA) terminal	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
022900100100 - Ministry of Transport	Purchase of Aeroplane	-	32,400,000,000.00	12,337,245,088.11	12,337,245,088.11	38.1%	20,062,754,911.89	
023100100100 - Ministry of Energy and Petroleum Res	Procurement of Safety Equipments (such as fire hose reels, sprinklers, fire alarms, smoke alarms, fire esting	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023100100100 - Ministry of Energy and Petroleum Res	Construction of Mosque at Ministry Premises	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023100100100 - Ministry of Energy and Petroleum Res	Completion of State Independent Power Project (IPP)	5,000,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
023100100100 - Ministry of Energy and Petroleum Res	Construction of Car Shade At Ministry premises	35,000,000.00	35,000,000.00	-	26,986,002.35	77.1%	8,013,997.65	
023100100100 - Ministry of Energy and Petroleum Res	Geological Survey and Conduction of pyrolysis and other test on the sample of Hydrocarbon available in the S	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023100100100 - Ministry of Energy and Petroleum Res	Purchase of AGO for fueling Six Billions Turbines	400,000,000.00	-	-	-	-	-	
023100100100 - Ministry of Energy and Petroleum Res	Procurement of 300 KVA Transformer across the State	900,000,000.00	400,000,000.00	32,413,962.00	71,854,368.83	18.0%	328,145,631.17	
023100100100 - Ministry of Energy and Petroleum Res	Rehabilitation of Electricity in Tangaza, Silame, Binji, Gudu, Yabo, Shagari, Kebbe and Tureta	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023100100200 - Department for Rural Electrification	Construction of new electrification projects of 50 Nos villages atleast 2 Nos in each LGAs Across the state	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023100100200 - Department for Rural Electrification	Completion of 21 Nos of ongoing Rural Electrification projects across the state	200,000,000.00	200,000,000.00	13,985,760.00	30,825,760.00	15.4%	169,174,240.00	
023100100200 - Department for Rural Electrification	Repairs of Rural Electricity facilities of 100 villages (D-fuses, lightening Arreston, 4x Armoured cables etc.)	500,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023100100200 - Department for Rural Electrification	Repairs of electricity Equipment such as transformers, RMU Breakers, feeder pillars etc. across the state	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
023100100200 - Department for Rural Electrification	Rehabilitation of existing projects under rural electrification, delapidated and vandalised TDN and ITC across	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023300100100 - Ministry of Solid Minerals and Natural	To Aquire Fifty (50)mining Blocks and License for the State Government.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
023300100100 - Ministry of Solid Minerals and Natural	Purchase of Geological Equipments. Such as Gold detector, Hands Lens, Transmitted light Microscope, etc.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
023300100100 - Ministry of Solid Minerals and Natural	Purchase of Mining equipments, such as Crusher, Washer, Granulators, Saperator Machines etc	40,000,000.00	40,000,000.00	20,000,000.00	20,000,000.00	50.0%	20,000,000.00	
023300100100 - Ministry of Solid Minerals and Natural	Construction of Sokoto State Mining and Processing Company.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
023300100100 - Ministry of Solid Minerals and Natural	Construction of Laboratory Centre for Geophysics and Geo-Chemical Experiment.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
023300100100 - Ministry of Solid Minerals and Natural	Exploration of Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	38,500,000.00	38,500,000.00	-	-	0.0%	38,500,000.00	
023300100100 - Ministry of Solid Minerals and Natural	Conduction of Geo-physical Survey & Geo-hazard experiment in the State.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
023300100100 - Ministry of Solid Minerals and Natural	Provision of mineral resource market environment in East and Central Senatorial Zone.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023400100100 - Ministry of Works	PROCUREMENT OF HEAVY DUTY AND PLANT FOR DIRECT LABOUR UNIT (i) GRADER CHAMPION (ii) WATER	150,000,000.00	150,000,000.00	110,000,000.00	146,939,891.31	98.0%	3,060,108.69	
023400100100 - Ministry of Works	CONSTRUC OF ROADS GENERAL STATE WIDE.	650,000,000.00	650,000,000.00	-	649,999,999.64	100.0%	0.36	
023400100100 - Ministry of Works	CONSTRUC OF RUWA WURI ILLELA MUNWADATA KALMALO (46.5km)	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00	
023400100100 - Ministry of Works	REHABILITATION AND ASPHALTING OVERLAY OF WAMAKKO-BUNKARI-BINJI-SILAME ROAD	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF ROAD FROM UNGUWAR LALLE GIDAN SALE TIDIBALE	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF ROAD MANDERA DARIN GURU JABO (13)km ROAD	1,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
023400100100 - Ministry of Works	Construction of road from Kajiji to Sanyinnawal	-	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
023400100100 - Ministry of Works	REHABILITATION AND ASPHALTING OVERLAY OF ILLELA -GADA ROAD	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF AND ASPHALT OVERLAY OF KAJIJI TO ZAMFARA STATE BOADER (25.650km) ROAD	2,800,000,000.00	2,800,000,000.00	-	-	0.0%	2,800,000,000.00	
023400100100 - Ministry of Works	CONSTRUC. OF DANGE WABABE ROAD (8.5km)	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF DOGAN KARFE AMBARURA TABANNI (25km)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF GADA KAFFE GADABO (18km) ROAD	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF BODINGA LUKUYAWA ROAD (5km)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF NABAGUDA YAGAWAL GURZAU TO TAMBUWAL ROAD (30km)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works	REPAIRS AND OVERHAULING OF MOTOR VEHICLES, CANTER (SSTA)OF (S S T A)	150,000,000.00	150,000,000.00	-	20,737,500.00	13.8%	129,262,500.00	
023400100100 - Ministry of Works	CONSTRUCTION OF ROAD FROM DURBAWA MAI KUJERA	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works	CONSTRUCTION OF GADA DUKAMAJE ROAD (20km)	400,000,000.00	-	-	-	-	-	
023400100100 - Ministry of Works	CONSTRUC WAURU KADADI ROAD (36km)	400,000,000.00	-	-	-	-	-	
023400100100 - Ministry of Works	CONTRUC MAI KULKI SORO ROAD (26.5km)	400,000,000.00	-	-	-	-	-	
023400100100 - Ministry of Works	CONSTRUC FROM MAIN ROAD TAMBUWAL ROMON SARKI (13km)	800,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works	CONSTRUC RABAH GANDI BAKURA ROAD (78km)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works	CONSTRUC GWADABAWA MELI GIGANE MAIN ROAD (24(km)	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works	CONSTRUC DOGAN DAJI SABAWA GARBA MAGAJI (38km)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	PROCUREMENT OF 4NOS WEHTING BRIDGE AND 1NO HILUX FOR VIO	-	123,000,000.00	40,792,251.25	40,792,251.25	33.2%	82,207,748.75	
023400100100 - Ministry of Works	RELOCATION OF UTILITY SERVICES STATE WIDE	50,000,000.00	50,000,000.00	44,850,952.20	44,850,952.20	89.7%	5,149,047.80	
023400100100 - Ministry of Works	2nd PHASE LANDSCAPING SURFACE DRESSING OF SSTA TERMINAL AND OFFICE FURNITURES FOR SSTA	200,000,000.00	400,000,000.00	250,860,615.90	288,460,615.90	72.1%	111,539,384.10	
023400100100 - Ministry of Works	PURCHASE OF WORKING MATERIALS FOR ARCH. AND BUILD. DEPT.	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-	
023400100100 - Ministry of Works	CONSTRUC. OF COPPERS LODGE (NYSO) AT UNGUWAR ROGO AREA SOKOTO	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-	
023400100100 - Ministry of Works	CONSTRUC OF DUKARA MAZOJI ZUGU ROAD (16km)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF TURTSAWA TO SABON BIRNI ROAD (32km)	2,100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF MILGOMA TO DAN AIYAWA GIDAN RUWA TO DINGYDI JUNCTION ROAD (11.km)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works	CONSTRUC. OF LINK ROAD FROM NIGERIA TO NIGER REPUBLIC PHASE I,II,III. (55km)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF TURETA-BELA ROAD (6km)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF ROAD FROM DANGE TO DANCHADI ROAD (18km)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - Ministry of Works	CONSTRUC FROM ALASAN BAKAYA BARGA TO KEEBE ROAD (43.2km)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF ROAD FROM YAKA TO BACHAKA ROAD (12km)	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	REHABILITATION OF ISA TO KWANAR ISA ROAD (8km)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
023400100100 - Ministry of Works	STATE WIDE ROADS MAINTENANCE (SORMA)	800,000,000.00	300,000,000.00	155,894,545.41	155,894,545.41	52.0%	144,105,454.59	
023400100100 - Ministry of Works	PURCHASE OF PLANT AND MACHINARIES (SORMA)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF ROAD FROM KWALKWALAWA TO GIDAN BUBU ROAD	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023400100100 - Ministry of Works	CONSTRUCTION OF SABON BIRNI GATAWA TO ISA ROAD PROJECT	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
023400100100 - Ministry of Works	REHABILITATION OF ISA BAFARAWA ROAD	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	CONSTRUCTION OF BALLE - KATSURA - MARAKE - KURDULLA (18km) ROAD	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
023400100100 - Ministry of Works	REHABILITATION OF KEEBE ROAD (750mtrs) RETAINING TOE BEAM	1,700,000,000.00	1,700,000,000.00	-	1,356,834,110.93	79.8%	343,165,889.07	
023400100100 - Ministry of Works	REHABILITATION OF SILAME GANDE ROAD	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00	
023400100100 - Ministry of Works	MAINTAINANCE OF GOVT.BUILDING, SECRETSRIAT, PLANTS MACHINERIES AND FURNITURES E.T.C.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
023400100100 - Ministry of Works	PURCHASE OF WORKSHOP EQUIPMENT FOR MECHANICAL WORKSHOP (DRILLING, MILLING, POWER HACKSA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	REHABILITATION OF WURNO HUCHI ROAD	1,500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	REHABILITATION OF ROMON SARKI BRIDGE AND CONSTRU. OF 2NO.6 CELLS BOX CULVERT AND 2NO. 7 C	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023400100100 - Ministry of Works	REHABILITATION OF KEBBE BRIDGE	2,400,000,000.00	2,400,000,000.00	-	-	0.0%	2,400,000,000.00	
023400100100 - Ministry of Works	REHABILITATION OF SHAGARI TURETA ROAD AND BRIDGE	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00	
023400100100 - Ministry of Works	REHABILITATION OF KATAMI BIRNI TUDU ROAD	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00	
023400100100 - Ministry of Works	RECONSTRUCTION OF SOIL TEST LABORATORY	250,000,000.00	250,000,000.00	48,375,000.00	48,375,000.00	19.4%	201,625,000.00	
023400100100 - Ministry of Works	REHABILITATION OF WORKS SCHOOL	250,000,000.00	250,000,000.00	12,000,000.00	12,000,000.00	4.8%	238,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF 5 CELL BOX CULVERT/EMBANKMENT AT KAWADATA- BOYEKAI- GIYAWA TO NASARAWA ROA	330,000,000.00	330,000,000.00	91,710,876.79	91,710,876.79	27.8%	238,289,123.21	
023400100100 - Ministry of Works	REHABILITATION OF TANGAZA -BALLE ROAD (33km) ROAD	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00	
023400100100 - Ministry of Works	CONSTRUC OF TOWNSHIP ROADS e.g (IBRAHIM DASUKI,UNGUWAR ROGO POLICE STATION	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023400100100 - Ministry of Works	CONSTRUCTION OF GADA BYE-PASS ROAD	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023400100100 - Ministry of Works	CONSTRUC. OF ROAD FROM KARFEN SARKI TO BACHAKA (22km) ROAD	500,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	REHABILITATION AND CONSTRUCTION OF 2NO CELLS BOX CULVERTS INCLUSIVE OF RETAINING WALL AND	2,200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	100.0%	-	
023400100100 - Ministry of Works	REHABILITATION OF SABON BIRNI BIRDGE	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023400100100 - Ministry of Works	Completion of Lock-up Shops and office Block at SSTA	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
023400400100 - Sokoto Road Maintenance Agency	SUPPORT FOR STATE WIDE ROADS MAINTENANCE	200,000,000.00	200,000,000.00	109,000,000.00	129,550,000.00	64.8%	70,450,000.00	
023400400100 - Sokoto Road Maintenance Agency	PROCUREMENT OF 2NO OF PLANTS AND MACHINARIES	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023405700100 - Department for Rural Roads	Construction of Rural Roads through Rural access and mobility projects (RAMP)	22,901,705,643.84	18,501,705,643.84	1,648,807,637.40	5,204,507,537.40	28.1%	13,297,198,106.44	
023405700100 - Department for Rural Roads	Rehabilitation of existing projects under rural roads,	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023405700100 - Department for Rural Roads	Construction of 4km Modaci to Gazau road in Isa LGA	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023405700100 - Department for Rural Roads	State wide Consituency rural roads project	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023405700100 - Department for Rural Roads	Provision of Road and Drainages from Central Mosque to Danjeka Model Pri.Sch.in Bodinga Town.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
023405700100 - Department for Rural Roads	Procurement of Project operational vehicles, Computres (RAAMP PROJECT)	84,500,000.00	84,500,000.00	-	-	0.0%	84,500,000.00	
023405700100 - Department for Rural Roads	Rural Access and Agricultural Marketing Project	1,707,130,536.33	1,707,130,536.33	-	200,000,000.00	11.7%	1,507,130,536.33	
023600100100 - Ministry of Culture & Tourism	Production of tourist guides phamplets, and Brochures and to participate International Exhibitions/Expos.	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00	
023600100100 - Ministry of Culture & Tourism	Provision of access roads to surame in binji LGA and Alkalawa in s/birni LGA declared as international monum	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - Ministry of Culture & Tourism	Partnership contribution for the management of Giginya and shukura hotels	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023600100100 - Ministry of Culture & Tourism	Renovation and fencing of culture office at shehu kangiwa square to enhance security of the area	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023600100100 - Ministry of Culture & Tourism	Digitalization and computerization of all historical documents	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023600100100 - Ministry of Culture & Tourism	Renovation of Waziri Junaidu History Bureau.	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
023600100100 - Ministry of Culture & Tourism	Provision of office accommodation for the Artist.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023600100100 - Ministry of Culture & Tourism	Provision of required facilities and packaging provision of mini hotels & resorts construction of access road	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023600100100 - Ministry of Culture & Tourism	Construction of Guest House including compensation and upgrading of Rjiyar shehu	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
023600100100 - Ministry of Culture & Tourism	Construction of convenience around Hubbare Area	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023600100100 - Ministry of Culture & Tourism	Up grading of Historical Materials and Exhibition at Waziri Junaidu History and Culture Bureau	230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	UNFPA Maternal and Reproductive Health activities across the 23 LGAs	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	Coordination of State UN and other Developmental Partners Programme & Project	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	Establishement & Equiping of Planning Library & Monitoring and Evaluation.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	10,090,000.00	10,090,000.00	-	-	0.0%	10,090,000.00	
023800100100 - Ministry of Budget and Economic Plan	Purchase of 20 no tables and chairs for Ministry of Budget headquarter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	Support of SDG activities across the State	500,000,000.00	300,000,000.00	-	14,391,500.00	4.8%	285,608,500.00	
023800100100 - Ministry of Budget and Economic Plan	Capacity Development activities by Development Partners	100,000,000.00	100,000,000.00	-	27,201,800.00	27.2%	72,798,200.00	
023800100100 - Ministry of Budget and Economic Plan	Human Capital Development Programme	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	Acquiring offices for Bureau of Statistics	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	Upgrading & Refurbishing of office buildings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	Establishment of State data base for Bureau of Statistics	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
023800100100 - Ministry of Budget and Economic Plan	Support Food and Nutrition programme	50,000,000.00	50,000,000.00	-	2,280,000.00	4.6%	47,720,000.00	
023800100100 - Ministry of Budget and Economic Plan	Procurement 14no of Dell Laptop Core I7 (SSD 1Tera Byte) to ICT Office	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
023800100100 - Ministry of Budget and Economic Planning	Projects and Programmes under UN Delivery as One (on Result Area 1-3)ie. Governnace, Human Right Peace	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Conduct of surveys and Researches to Support to Social Protection Policy development (SPP)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Nigeria CARES Programme State Coordination Unit Activities	284,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	Procurement of Computer accessories software for tracking of Budget Performance and Reporting	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
023800100100 - Ministry of Budget and Economic Planning	North East Youth Initiative for Development (NEYIF)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
023800400100 - State Bureau of Statistics	Establishment of Planing and Statistical offices in 23 LGA in the state	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023800400100 - State Bureau of Statistics	Establishment of Database in the State Bureau of Statistics	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023800400100 - State Bureau of Statistics	Construction of ICT Center at Bureau of Statistics	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
023800700100 - Office of the Special Adviser on Economic Affairs	Procurement and supply of machinaries and Equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
023800700100 - Office of the Special Adviser on Economic Affairs	Partnership and Collaboration with Relevant Stakeholders.	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 12 units Hp core i5 Laptop Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 2 units D.I Computer Printers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00	
025000100100 - Fiscal Responsibility Commission	Purchase of 2 units Photocopy Machines (Kyocera model)	750,000.00	750,000.00	-	-	0.0%	750,000.00	
025000100100 - Fiscal Responsibility Commission	purchase of 5 sets of cushion	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00	
025200100100 - Ministry of Water Resources	Conversion of Existing Motorized borehole to solar powered borehold at zamau Water Schemes	224,830,500.00	224,830,500.00	-	-	0.0%	224,830,500.00	
025200100100 - Ministry of Water Resources	Construction of new village water scheme at Kaura Dole provide One 10,000 gallons overhead tank, 20KVA G	34,805,500.00	34,805,500.00	-	-	0.0%	34,805,500.00	
025200100100 - Ministry of Water Resources	Upgrading of village water schemes located at Alkammu	203,405,790.00	203,405,790.00	-	-	0.0%	203,405,790.00	
025200100100 - Ministry of Water Resources	Purchase of various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the e	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00	
025200100100 - Ministry of Water Resources	Purchase of 35 sets of various sizes of grunfos submersible pumps smaller capacity of 3Hp, 5.5Hp for routi	100,500,000.00	100,500,000.00	-	14,430,000.00	14.4%	86,070,000.00	
025200100100 - Ministry of Water Resources	Purchase of 50 sets of various sizes spare parts generators in 142 N0s semi urban-water schemes	110,300,000.00	110,300,000.00	-	-	0.0%	110,300,000.00	
025200100100 - Ministry of Water Resources	Purchase of drilling Rig and accessories for drilling of new boreholes and maintenance of existing semi-urb	300,300,000.00	300,300,000.00	-	-	0.0%	300,300,000.00	
025200100100 - Ministry of Water Resources	Purchase of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the	217,000,000.00	217,000,000.00	-	-	0.0%	217,000,000.00	
025200100100 - Ministry of Water Resources	Upgrading of 6N0s of minor semi-urban water schemes with large population. The schemes are located at G	205,398,780.00	205,398,780.00	-	-	0.0%	205,398,780.00	
025200100100 - Ministry of Water Resources	Construction of new semi-urban water supply schemes in large villages at Bodoi to provide one boreholes 1	270,103,600.00	270,103,600.00	-	-	0.0%	270,103,600.00	
025200100100 - Ministry of Water Resources	Construction of new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA G	138,444,000.00	138,444,000.00	-	-	0.0%	138,444,000.00	
025200100100 - Ministry of Water Resources	Construction of new village water scheme at ilela Gajara provide One 10,000 gallons overhead tank, 20KVA	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00	
025200100100 - Ministry of Water Resources	Construction of new village water scheme at GGSS Gumbi provide One 10,000 gallons overhead tank, 20KVA	52,900,000.00	52,900,000.00	-	-	0.0%	52,900,000.00	
025200100100 - Ministry of Water Resources	Purchase of 3N0 brand new WD vehicle Toyota Hilux for the routine maintainance of semi -urban water head	13,200,000.00	13,200,000.00	-	-	0.0%	13,200,000.00	
025200100100 - Ministry of Water Resources	Drawing up Master plan for state Water Supply Development Programmes. To put an internet facilities, purch	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025200100100 - Ministry of Water Resources	Purchase and Installation of Solar Energy to State Water Board for water pumping	-	7,000,000,000.00	5,215,283,052.71	5,215,283,052.71	74.5%	1,784,716,947.29	
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at Roman Liman	211,502,940.00	211,502,940.00	-	-	0.0%	211,502,940.00	
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at Kagara	171,679,500.00	171,679,500.00	-	-	0.0%	171,679,500.00	
025200100100 - Ministry of Water Resources	Rehabilitation of broken down Water Supply Schemes to provide new boreholes, distribution pipes network.	49,999,997.00	49,999,997.00	-	-	0.0%	49,999,997.00	
025200100100 - Ministry of Water Resources	Rehabilitation and expansion of earth dams at Rafin Duma	48,531,000.00	48,531,000.00	-	-	0.0%	48,531,000.00	
025200100100 - Ministry of Water Resources	Construction of Small earth Dams At Bakale	300,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025200100100 - Ministry of Water Resources	Construction of water scheme at Sifawa town	47,750,671.00	47,750,671.00	-	-	0.0%	47,750,671.00	
025200100100 - Ministry of Water Resources	Construction of Small earth Dams At Binji	205,751,470.00	5,751,470.00	-	-	0.0%	5,751,470.00	
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at Dingyadi	-	130,000,000.00	38,508,741.17	38,508,741.17	29.6%	91,491,258.83	
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to More	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - Water Board	Purchase of Pipes for Extension of Water to Sabuwar Minanata	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00	
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to Mabera	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to Rungar Wauru	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025210200100 - Water Board	Purchase of Filter Media for Water Supply Extension	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025210200100 - Water Board	Purchase of Filter Media for Extension Treatment Plant (700 cubic meter)	30,000,000.00	30,000,000.00	13,670,000.00	13,670,000.00	45.6%	16,330,000.00	
025210200100 - Water Board	Purchase of Filter Media for Water Extension to Bi-water Package Plant (300 cubic meter)	25,000,000.00	25,000,000.00	20,000,000.00	20,000,000.00	80.0%	5,000,000.00	
025210200100 - Water Board	Purchase of Filter for Extension Runjin Sambo Water Supply Scheme (100 cubic meter)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025210200100 - Water Board	Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - Water Board	Rehabilitation of Filtration Unit at Old Water Works	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025210200100 - Water Board	Rehabilitation of Old Sokoto Township Water Works	1,700,000,000.00	1,700,000,000.00	-	-	0.0%	1,700,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
025210200100 - Water Board	Construction of Water Supply at Mana	1,482,769,557.30	1,482,769,557.30	129,273,475.52	1,146,599,607.69	77.3%	336,209,949.61	
025210200100 - Water Board	Construction of Water Supply Tamaje	1,387,277,602.30	1,387,277,602.30	289,130,038.20	1,306,416,170.37	94.2%	80,861,431.93	
025210200100 - Water Board	Construction of Water Supply at Old Airport	1,287,778,697.30	1,287,778,697.30	111,303,341.19	1,128,589,473.36	87.6%	159,189,223.94	
025210200100 - Water Board	Construction of Water Supply at Rugar Liman	1,219,774,136.99	1,219,774,136.99	127,634,653.96	1,144,920,786.13	93.9%	74,853,350.86	
025210200100 - Water Board	Construction of Iron Removal Plant at Asari	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025210200100 - Water Board	Construction of Iron Removal Plant at Rugar Liman	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025210200100 - Water Board	Purchase of Packing Gland for Pumping Stations	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025210200100 - Water Board	Purchase of various sizes of Oil Seals	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025210200100 - Water Board	Purchase of various sizes of Water Seals	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025210200100 - Water Board	Purchase of various sizes of Soft Starter	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - Water Board	Procurement of 2No. 285KW Submersible Pump for Biwater Intake	98,567,432.50	98,567,432.50	-	-	0.0%	98,567,432.50	
025210200100 - Water Board	Procurement of 2No. 110KW Submersible Pump for Biwater Intake	54,500,000.00	54,500,000.00	-	-	0.0%	54,500,000.00	
025210200100 - Water Board	Purchase of 50 no Electric Motors	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025210200100 - Water Board	Procurement of 4 no Auto Transformer	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00	
025210200100 - Water Board	Rehabilitation of Area Offices across the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025210200100 - Water Board	Purchase of 4Nos of Transformers	185,000,000.00	185,000,000.00	174,600,000.00	174,600,000.00	94.4%	10,400,000.00	
025210200100 - Water Board	Procurement of 2Nos. Canter Vehicle	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025210200100 - Water Board	Procurement of Laboratory Re-Agents for Central Laboratory for Water Quality Analysis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025210200100 - Water Board	Procurement of Water Treatment Chemicals and equipment such as UV water sterilisers, Filters,Pumps, Hyd	1,200,000,000.00	1,200,000,000.00	258,600,000.00	808,600,000.00	67.4%	391,400,000.00	
025210200100 - Water Board	Procurement of 3 inches, 4 inches Pipes, elbows, headtap, Union and other fittings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025210200100 - Water Board	Rehabilitation of Chemical Store of Water Treatment Chemicals	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - Water Board	Procurement of 450mm Sand Create Block for Fencing of New Treatment Plant, Old Market, Water Depot an	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025210200100 - Water Board	Procurement of 12mm High reinforcement Bars Fencing of Treatment Plant, Old Market, Water Depot and G	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00	
025210200100 - Water Board	Procurement of ordinary Portland Cement for New Treatment Plant, Old Market, Water Depot and Gwiwa (30	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - Water Board	Procurement of Sand for Fencing of New Treatment Plant, Old Market Water Depot and Gwiwa (50 Trips)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025210200100 - Water Board	Procurement of Planks/Timber for New Treatment Plant, Old Market Water Depot and Gwiwa (600 length)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Water Board	Procurement of Gravels for New Treatment Plant, Old Market Water Depot and Gwiwa (40 Trips)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025210200100 - Water Board	Rehabilitation of Overhead Tanks within Sokoto Metropolis	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025210200100 - Water Board	Procurement of Alluminium Sulphate Dosing pumps for Bi-water and Old Water Works	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025210200100 - Water Board	Rehabilitation of Alum Tanks, Chlorine, H.T.H and Lime Dosing Unit for Water Works	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025210200100 - Water Board	Rehabilitation of Clarifier, Surface and underground Tank in the 3 Treatment and Asari Water Scheme	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
025210200100 - Water Board	Procurement of Submersible Pump for 30Hp, 22Hp, 15Hp, 10Hp, 7.5Hp, 5.5Hp, 3Hp capacity for Maintenance	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
025210200100 - Water Board	Procurement of High yield re-inforcement bars for rehabilitation of Civil Portion of Clarifier (10 Tons)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
025210200100 - Water Board	Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Trips)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
025210200100 - Water Board	Procurement of Healths and Safety Equipment such as Chlorine Mask, Chemical Resistants, Anti Snake, Har	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025210200100 - Water Board	Procurement of Electrical Fittings for Lightening of all our Pumping Stations such as Halogen lamp, Marcury d	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00	
025210200100 - Water Board	Procurement of 2Nos. 355Kw Raw Water Pumps for Rima Intake	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
025210200100 - Water Board	Procurement of 2Nos. 110Kw Raw Water Pumps for Old Intake	94,000,000.00	94,000,000.00	-	-	0.0%	94,000,000.00	
025210200100 - Water Board	Procurement of 2Nos. 315Kw Clear Water Pumps for Pumping Station 3	300,000,000.00	300,000,000.00	-	23,040,000.00	7.7%	276,960,000.00	
025210300100 - Rural Water and Sanitation Agency	Construction of new motorized/HB boreholes in schools, PHCs and Communities	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025210300100 - Rural Water and Sanitation Agency	Reactivation of broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23	50,000,000.00	50,000,000.00	-	20,000,000.00	40.0%	30,000,000.00	
025210300100 - Rural Water and Sanitation Agency	Construction/Reactivation of dug wells as well as apron improvement.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025210300100 - Rural Water and Sanitation Agency	Rehabilitation of the existing hand dug well across the state	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Rural Water and Sanitation Agency	Purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025210300100 - Rural Water and Sanitation Agency	Support for the transportation of Water and Sanitation materials from UNICEF Warehouse for distribution ac	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025210300100 - Rural Water and Sanitation Agency	Construction of integrated sanitation VIP Latrines in schools, health centres and public places, across 23 LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025210300100 - Rural Water and Sanitation Agency	Mobilize Rural Population for effective participation of WASH activities within their localities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025210300100 - Rural Water and Sanitation Agency	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel dr	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025210300100 - Rural Water and Sanitation Agency	PEWASH Project across 23 LGA for both hardware and software component (Provision of water, sanitation an	100,000,000.00	100,000,000.00	-	8,474,000.00	8.5%	91,526,000.00	
025210300100 - Rural Water and Sanitation Agency	WASH PROGRAMME IN 3 LGAs: Dange Shuni, Gada and Gwadabawa	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
025210400100 - Department for Rural Water	Procurement of borehole drilling, submersible pumps and other working materials such as GSP, CMC, 5" PVC	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-	
025210400100 - Department for Rural Water	Construction of 75 no of boreholes across the 23 LGAs (Constituency rural water supply project)	1,100,000,000.00	100,000,000.00	-	45,685,000.00	45.7%	54,315,000.00	
025210400100 - Department for Rural Water	Construction 150 Nos complete package solar powered rural water scheme	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
025210400100 - Department for Rural Water	Construction 60 Nos complete package motorized rural watersupply scheme across the senatorial zones of s	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
025210400100 - Department for Rural Water	Procurement of 300 Nos 15/16 KVA Powered generating machines for powering existing rural water scheme	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
025210400100 - Department for Rural Water	Rehabilitation of 400 Nos of existing rural water schemes across the state	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025210400100 - Department for Rural Water	Regular maintenance of drilling equipment/other working machineries	200,000,000.00	200,000,000.00	-	50,000,000.00	25.0%	150,000,000.00	
025210400100 - Department for Rural Water	Regular maintenance of rural water supply schemes on monthly basis across the sokoto state	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Min of Lands and Housing	Rehabilitation of Township Roads across the State	300,000,000.00	300,000,000.00	-	202,077,256.51	67.4%	97,922,743.49	
025300100100 - Min of Lands and Housing	Land Use Development Plan for Local Government H/Qrts S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025300100100 - Min of Lands and Housing	Construction of 500 Housing units at Gidan Salanke	3,500,000,000.00	5,500,000,000.00	-	-	0.0%	5,500,000,000.00	
025300100100 - Min of Lands and Housing	Purchase of 500 units houses at Sokoto New City	-	11,400,000,000.00	-	11,395,081,707.15	100.0%	4,918,292.85	
025300100100 - Min of Lands and Housing	Construction of Waziri Maccido Road	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Min of Lands and Housing	Construction of drainages at Tsafe Road	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
025300100100 - Min of Lands and Housing	Establishment of 6 Satelight Station Kwannawa, Kasarawa, Beside Police Training School and SRBDA	800,000,000.00	800,000,000.00	248,805,787.22	537,410,879.72	67.2%	262,589,120.28	
025300100100 - Min of Lands and Housing	Construction of 500 Housing Estate for low income earners, along Achida Road.	2,500,000,000.00	-	-	-	-	-	
025300100100 - Min of Lands and Housing	Construction of drainages at Agale Road	57,184,620.75	57,184,620.75	-	-	0.0%	57,184,620.75	
025300100100 - Min of Lands and Housing	Provision of Infrastructure facilities in Sokoto New City (Roads, Electrification and Water).	500,000,000.00	500,000,000.00	348,672,043.18	348,672,043.18	69.7%	151,327,956.82	
025300100100 - Min of Lands and Housing	Sokoto Urban Renewal (township roads), Drainages, Const. of Flyover Bridges, From Rijiyar Dorowa to Sulta	1,800,000,000.00	7,460,242,258.09	2,404,599,677.11	7,460,242,258.09	100.0%	-	
025300100100 - Min of Lands and Housing	Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Min of Lands and Housing	Construction of Ahmed Rufai road (Digar Agyare)	200,000,000.00	-	-	-	-	-	
025300100100 - Min of Lands and Housing	Construction of mabera Township Roads at Kantin Sani to Eastern Bye-pass, Murtala Hospital to FGC, Maber	1,500,000,000.00	1,500,000,000.00	889,604,562.47	1,382,016,549.17	92.1%	117,983,450.83	
025300100100 - Min of Lands and Housing	Compensation for Lands and Property affected by development projects	1,800,000,000.00	1,800,000,000.00	714,501,595.00	1,743,045,308.19	96.8%	56,954,691.81	
025300100100 - Min of Lands and Housing	Dualization of Road from UDUTH Roundabout to Paila Juction Western Bye Pass	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Min of Lands and Housing	Construction of Sokoto River Bridge and Dualization of Tashar Illela to Road Block	2,500,000,000.00	1,700,000,000.00	1,404,325,187.50	1,404,325,187.50	82.6%	295,674,812.50	
025300100100 - Min of Lands and Housing	Construction of Southern Bye Pass from Silame Junction to Shuni Town	1,500,000,000.00	1,500,000,000.00	562,043,484.28	987,210,491.18	65.8%	512,789,508.82	
025300100100 - Min of Lands and Housing	Construction of service road 5.1km from Gusau road through Sokoto New City to Southern Bye Pass	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
025300100100 - Min of Lands and Housing	Construction of 500 Housing Estate at Wajekke, Wamakko	3,300,000,000.00	3,300,000,000.00	-	2,623,891,119.76	79.5%	676,108,880.24	
025300100100 - Min of Lands and Housing	Construction of Tudun Wada Service Roads, Sokoto	4,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00	
025300100100 - Min of Lands and Housing	Construction of drainage from Sultan Bello Jumuat Mosque to Maryam Abacha Women and Children Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Min of Lands and Housing	Construction of road from Rikina to Pinnacle Hotel, Sokoto	400,000,000.00	256,002,097.75	-	-	0.0%	256,002,097.75	
025300100100 - Min of Lands and Housing	Rehabilitation of roads and drainages from Kaduna road, back of Qando filling Station through intermediate d	600,000,000.00	-	-	-	-	-	
025300100100 - Min of Lands and Housing	Construction of Shops at Sokoto Central Market	10,000,000,000.00	5,000,000,000.00	-	-	0.0%	5,000,000,000.00	
025300100100 - Min of Lands and Housing	Construction of roads from Bado Quarters to Ruggar Waru, SUBEB junction to Yar Abba, Sokoto	1,000,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Min of Lands and Housing	Construction of Offa road in Sokoto Metropolis	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Min of Lands and Housing	Purchase of 5 No Kasea and Bajaj Motorcycles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025300100100 - Min of Lands and Housing	Server Upgrade	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Min of Lands and Housing	Purchase of 10 Nos. Computer Z6G4 Tower Workstation Intel Xeon	35,800,000.00	35,800,000.00	-	-	0.0%	35,800,000.00	
025300100100 - Min of Lands and Housing	Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025300100100 - Min of Lands and Housing	Purchase of Automation Equipment (Software Development and Ultra Modern Scanners)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Min of Lands and Housing	Digitalization of Land Records to LIS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025300100100 - Min of Lands and Housing	Rehabilitation of road from western byepass (Adjacent to Giginia cemetery) through Rumbukawa to Diori Ham	300,000,000.00	-	-	-	-	-	
025300100100 - Min of Lands and Housing	Construction of Kalambaina-Girabshi-Gidan Igwai road, Sokoto	1,150,000,000.00	1,150,000,000.00	983,010,472.46	983,010,472.46	85.5%	166,989,527.54	
025300100100 - Min of Lands and Housing	Construction of Koko-Dendo road	700,000,000.00	700,000,000.00	572,509,884.90	572,509,884.90	81.8%	127,490,115.10	
025300100100 - Min of Lands and Housing	Construction of Arkilla Layout Roads, Sokoto	2,100,000,000.00	2,100,000,000.00	1,444,584,938.76	2,100,000,000.00	100.0%	-	
025300100100 - Min of Lands and Housing	Construction of 5 no of drainages at Dan Malam mai siminti, Tudun Wada and Unguwar Rogo road networks	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
025300100100 - Min of Lands and Housing	Remodelling and Landscaping of 5 no roundabout within the metropolis	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-	
025300100100 - Min of Lands and Housing	Construction of New Tricycle and Motor cycle terminal station at eastern bye pass	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
025300100100 - Min of Lands and Housing	Purchase of capital assets	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	100.0%	-	
025300300100 - Surveyor General Office	Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
025300300100 - Surveyor General Office	Topographical Mapping Of Selected LGAs Tambuwal, Illela, and Wamakko	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025300300100 - Surveyor General Office	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025300300100 - Surveyor General Office	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025300300100 - Surveyor General Office	Construction of International, Interstate and Local governments Boundaries	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
025300300100 - Surveyor General Office	Procurement of Modern Survey Equipments	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025300300100 - Surveyor General Office	Construction of Burder Control Extension of the 23 Local Governments	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00	
025300300100 - Surveyor General Office	Renovation of Survey office Complex.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025300300100 - Surveyor General Office	Purchase of georeferencing instruments, that is 1 no Global Navigation Satellite System, 1 no Rover, 12 no T	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025300300100 - Surveyor General Office	Construction of Control Stations across 23 LGAs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025300300100 - Surveyor General Office	Construction of Beacons in Layout within and outside the Metropolis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025300300100 - Surveyor General Office	Procurement of Latest Imageries of Sokoto Metropolis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025300400100 - Sokoto State Housing Cooperation	Construction of 200 Units 2 Bedroom Houses within Sokoto metropolis	500,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025300400100 - Sokoto State Housing Cooperation	Renovation of office complex structure	150,000,000.00	150,000,000.00	14,638,550.28	14,638,550.28	9.8%	135,361,449.72	
025300400100 - Sokoto State Housing Cooperation	Purchase of 2 no. 10 tire Tipper	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025300400100 - Sokoto State Housing Cooperation	Purchase of 1 no. water Tanker	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
025300400100 - Sokoto State Housing Cooperation	Purchase of 1 no. Concrete Mixer	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
025300400100 - Sokoto State Housing Cooperation	Purchase of 1no. Lamped Machine	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025300400100 - Sokoto State Housing Cooperation	Purchase of 1 no. Sites Generator	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Rehabilitation of Potholes within Sokoto metropolis	50,000,000.00	50,000,000.00	-	42,676,000.00	85.4%	7,324,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	General renovation of Sokoto Urban and Regional Planning Board complex / landscaping	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Provision of office chairs and tables for the Board Complex	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Provision Solar Powered Borehole, reticulation and Solar light at the Board complex	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Provision of Roads signs along major roads (Guaranty types), numbering of 500Nos of House and street Nar	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Computerization of the Board	47,000,000.00	47,000,000.00	-	-	0.0%	47,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of D7 Bulldozer	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of Load bed/head	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of 950 Payloader	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of 5 No. Daylong motorcycles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of 330 Excavator	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of 1No Grader	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of 1no Roller	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of 1no Trucker MF374E	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
025300500100 - Sokoto Urban & Reg. Planning Depart	Purchase of 1n Water Tanker	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Installation of Cattle Handling Facilities at Cattle Reproduction Center, Runjin Sambo	46,000,000.00	46,000,000.00	6,077,000.00	6,077,000.00	13.2%	39,923,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Procurement of 2 No of Computer Assisted Semen Analyses Machine((CASA) at Rujin sambo Milk Production C	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Procurement Synchronizing Drugs and other Consumables for Veterinary Hospital Aliyu Jodi	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Installation of equipment of the new abattoir for the Sokoto Cattle Breeding Programme at Sokoto	66,000,000.00	66,000,000.00	-	28,935,000.00	43.8%	37,065,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Installation of the equipment such as X-ray machines, Microscopes, Surgical tables etc of the Proposed Vete	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	State Wide Artificial Insemination Exercise with Logistic, Consumables and Field Allowances	53,000,000.00	53,000,000.00	19,904,300.00	19,904,300.00	37.6%	33,095,700.00	
026800100100 - Ministry of Animals and Fisheries Dev	Renovation of the existing Veterinary Clinics Across the State.	27,000,000.00	27,000,000.00	8,680,500.00	8,680,500.00	32.2%	18,319,500.00	
026800100100 - Ministry of Animals and Fisheries Dev	Procurement of Veterinary Surgical Equipment such as surgical tables, surgical kits etc.	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Funding of Adequate Reseach and Training in Nigeria	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Equiping of the Proposed Veterinary Diagnostic Laboratory such as Microscopes, Laboaratory reagents etc. (E	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Equiping of the Existing Control Post and Inspection Stations at Sabon Birni, Wauru, Ruwawuri,Kuci, and Tan	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Rehabilitation of the Kara Markets at Sokoto, Illela and Achida	5,400,000.00	5,400,000.00	-	-	0.0%	5,400,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Procurement of Essential Meat Inspection for Control and Eradication of Zoonotic Diseases	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Rehabilitation of the Slaughter Houses across the State	15,400,000.00	15,400,000.00	-	-	0.0%	15,400,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Rehabilitation of the Existing Ultra Modern Abattoir at Mahota	79,000,000.00	79,000,000.00	-	-	0.0%	79,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Establishment of Rugga Settlements in the Three(3) Senatorial Districts in Sokoto State	98,000,000.00	98,000,000.00	-	-	0.0%	98,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Construction of Livestock Zonal Office at Tambuwal Zone	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
026800100100 - Ministry of Animals and Fisheries Dev	Improvement of Hides/Skin and Tinneries Activities through Adoption of Modern Technologies in the State	64,000,000.00	64,000,000.00	14,595,000.00	14,595,000.00	22.8%	49,405,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Construction of 4nos Livestock Service Centers at Dogon Daji, Illela, wamakko and wurno local government a	59,000,000.00	59,000,000.00	5,298,000.00	5,298,000.00	9.0%	53,702,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Fish Marketing , Processing and Value Chain Development Programme in the State	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Procurement of Assorted Raw Materials for Supplementary and Pelleted Fish Feeds for Sales to Farmers at	65,000,000.00	65,000,000.00	48,650,000.00	48,650,000.00	74.8%	16,350,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Redesigning of the Fish Farm Currently Affected by the Flood at Kware, Wamakko and Wurno	77,000,000.00	77,000,000.00	-	-	0.0%	77,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Pilot Elimination of Severally Affected Water Bodies(Lugu, kware and Atakwanyo etc)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Support to Farmers with Related Inputs for the Improvement of Economic Status and Increase in Fish Produ	83,400,000.00	83,400,000.00	23,071,423.00	23,071,423.00	27.7%	60,328,577.00	
026800100100 - Ministry of Animals and Fisheries Dev	Establishment of the Fisheries Recreation Center at Kware	35,312,871.89	35,312,871.89	-	-	0.0%	35,312,871.89	
026800100100 - Ministry of Animals and Fisheries Dev	End User Development and Collaboration Programme in the State	45,000,000.00	45,000,000.00	-	23,560,000.00	52.4%	21,440,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Acquisition of Facilities for the Establishment of Fisheries Service Center in Sokoto Metropolis	49,000,000.00	49,000,000.00	-	-	0.0%	49,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Purchase of Survey Equipment such as range poll, chain, compass etc and motorcycles for the Control and	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Demarcation of Some Identified Stock Routes Using Concrete Pillars across the State	73,609,000.00	73,609,000.00	-	-	0.0%	73,609,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Procurement of goods i.e vehicles and other motor vehicles for L-PRES Project	443,414,250.00	443,414,250.00	-	-	0.0%	443,414,250.00	
026800100100 - Ministry of Animals and Fisheries Dev	Construction of Vetinary hospitals, Abattoirs, Earth dams and fencing of Illela Kara Market, Tangaza Kara m	4,160,780,000.00	2,160,780,000.00	-	1,875,877,764.26	86.8%	284,902,235.74	
026800100100 - Ministry of Animals and Fisheries Dev	L-PRES Consultancy activities	93,000,000.00	93,000,000.00	-	26,700,000.00	28.7%	66,300,000.00	
026800100100 - Ministry of Animals and Fisheries Dev	Survey and demarcation of 4 newly converted grazing reserves at Tullun Gwanki, Kardi	-	395,000,000.00	-	-	0.0%	395,000,000.00	
026800200100 - Livestock Development Programme	Procurement and Sales of Feed To Targeted farmers across the State	76,000,000.00	76,000,000.00	-	15,120,000.00	19.9%	60,880,000.00	
026800200100 - Livestock Development Programme	Development of Grazing Reserve	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026800200100 - Livestock Development Programme	Empowerment to Livestock Farmers across the State	58,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00	
026800200100 - Livestock Development Programme	Provision of Extension Through the Production of Guides, Posters and Bills etc	18,000,000.00	18,000,000.00	-	18,000,000.00	100.0%	-	
026800200100 - Livestock Development Programme	Small Ruminant Fattening scheme programme across the state (sheep and goat)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
026800300100 - Poultry Development Agency	Empowerment of Poultry Farmers with Adequete Credit Facilities in the State	95,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00	
026800300100 - Poultry Development Agency	Procurement of Mordern Equipment such as grinder, Palleter, dryer etc for feed mill Hatcheries at Vet.Subce	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026800300100 - Poultry Development Agency	Procurement of Grant Parent Stock (Broiler and Layers) for the production of Fertile Eggs for our Local Hatc	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
026800300100 - Poultry Development Agency	Nobler Chicken Production Scheme Across the State	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
026800300100 - Poultry Development Agency	Establishment of Poultry Farms /Shades in Some Selected Secondry Schools in the Three (3) Senatorial Dist	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
026800300100 - Poultry Development Agency	Procurement of and distribution of Poultry Vaccines Gumboro vaccine, Lassorta and other necesary inputs	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Upgrade and takeoff of Ministry of Innovation and Digital Economy	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Procurement of 30 no chairs and tables Ministry of Innovation and Digital Economy	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Purchase of Equipment for Ministry of Innovation and Digital Economy	40,000,000.00	40,000,000.00	-	24,780,000.00	62.0%	15,220,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Construction of Sokoto Digital Building within Sokoto Metropolis	100,000,000.00	176,000,000.00	-	100,000,000.00	56.8%	76,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Construction of CBT Centers in each 3 Senatorial Zone	150,000,000.00	150,000,000.00	-	76,000,000.00	50.7%	74,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Establishment of 9 Digital Hubs across 9 Secondary School in Sokoto	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Completion of Computerization of Civil Service Comission Sokoto	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Purchase of Surveillance Equipments such as CCTV cameras, Video cameras for Shehu Kangiwa and Usman	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Purchase of 2nos of Buses, 2nos of Hlux and 2nos of Salon Cars	-	240,000,000.00	71,909,808.38	71,909,808.38	30.0%	168,090,191.62	
027900100100 - Ministry of Innovation and Digital Econ	Establishment of 2 Digital Resource Centers at Government House and Sokoto State House of Assembly	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Equipping of council chambers in Sokoto and Conference centre liason office Abuja	42,900,000.00	42,900,000.00	-	-	0.0%	42,900,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Procuremnent of 10 Computers and other ICT gadgets for each MDA in Sokoto State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Procurement of 5 Biometric Enrollment Kits (sets)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Designing of Institute of Digital Economy in Sokoto Metropolis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Purchase of Critical ICT Infrastructure for MDAs in the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
027900100100 - Ministry of Innovation and Digital Econ	Construction of 2nos Digital Community Project in Kanta road opposite udus matric school and Rugga Waru d	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
028900100100 - Ministry for Skills Acquisition and Entr	Youth Empowerment & Development Activities in the State	300,000,000.00	300,000,000.00	30,500,000.00	30,500,000.00	10.2%	269,500,000.00	
028900100100 - Ministry for Skills Acquisition and Entr	Construction and Equipping of Ultra-Modern Mega Skills Acquisition Hub at Wamakko LGA around BUA Ceme	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
028900100100 - Ministry for Skills Acquisition and Entr	Procurement of Starter Packs and take-off grants to trainees	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
028900100100 - Ministry for Skills Acquisition and Entr	Sokoto State Skill Acquisitions Scheme programme for people with disability across the 23 Local Governm	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Procurement of100KVA generator for the commission	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of archive's block for storage of official documents/historical	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation of 1 no existing Borehole at the headquarter	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 25 no tables and chairs for new JSC Secretariat	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Erecting overhead tank and connecting public water with the new Secretariat	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of Library at the headquarter	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Connecting the Secretariat with internet intercome	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation of existing fencing wall	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-	
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of car park for members and staff at the office complex	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 20no Computer Hp laptops	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 1no Photocopying Machines	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 5no Hp laserjet Computer Printers	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Purchase of 1no Computer Shredding Machines	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
031801100100 - JUDICIAL SERVICE COMMISSION	Provision of Infrastructure Land scaping	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
031805100100 - State High Court	CONSTRUCTION OF ADDITIONAL 16 NO OF MAGISTRATES COURTS AT RBH,S/BRN. GRY, BNI, TGZ, QUDU,	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
031805100100 - State High Court	PURCHASE OF 4NO ELECTRIC 300KVA GENERATOR FOR THE HICC COURT COMPLEX AND MGST STATE WID	40,272,000.00	40,272,000.00	-	-	0.0%	40,272,000.00	
031805100100 - State High Court	CONSTRUCTION OF CHIEF JUDGE CHAMBERS AT HIGH COURT	5,034,000.00	5,034,000.00	-	-	0.0%	5,034,000.00	
031805100100 - State High Court	CONSTRUCTION OF HIGH COURT DIVISION AT BINJI & GORONYO	176,360,000.00	176,360,000.00	-	-	0.0%	176,360,000.00	
031805100100 - State High Court	REHABILITATION OF HIGH COURT DIVISION BODINGA	176,360,000.00	176,360,000.00	-	-	0.0%	176,360,000.00	
031805100100 - State High Court	PURCHASE OF COMPUTERS WIRELESS INTERNET LINK AND EXTENSION FOR THE MAGISTRATE	70,476,000.00	70,476,000.00	-	-	0.0%	70,476,000.00	
031805100100 - State High Court	REPAINTING OF NEW HIGH COURT COMPLEX SOKOTO	20,136,000.00	20,136,000.00	-	-	0.0%	20,136,000.00	
031805100100 - State High Court	PURCHASE OF NEW OFFICIAL RESIDENCE FOR THE HON C J	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
031805100100 - State High Court	RENOVATION OF C J SERVANT QUARTERS AT SAMA ROAD	30,204,000.00	30,204,000.00	-	-	0.0%	30,204,000.00	
031805100100 - State High Court	CONSTRUCTION OF STAFF CANTEN AT HIGH COURT	60,408,000.00	60,408,000.00	-	-	0.0%	60,408,000.00	
031805100100 - State High Court	CONSTRUCTION OF FENCE AT MAGISTRATE COURT 11 AND V11 NEAR AREA COMMANDER OFFICE	50,340,000.00	50,340,000.00	-	-	0.0%	50,340,000.00	
031805100100 - State High Court	CONSTRUCTION OF NEW MOSQUE AT GROUP OF MAGISTRATE AREA COMMAND SOK.	2,013,600.00	2,013,600.00	-	-	0.0%	2,013,600.00	
031805100100 - State High Court	CONSTRUCTION OF MOBILE COURT FOR SANITATION AND TRAFFIC	45,306,000.00	45,306,000.00	-	-	0.0%	45,306,000.00	
031805100100 - State High Court	PURCHASE OF PILOT CAR FOR HON C J	50,340,000.00	50,340,000.00	-	-	0.0%	50,340,000.00	
031805100100 - State High Court	CONSTRUCTION OF 10 NO NEW RESIDENCE FOR HON JUDGES	15,102,000.00	15,102,000.00	-	-	0.0%	15,102,000.00	
031805100100 - State High Court	PURCHASE OF 4 NO HILUX	30,204,000.00	30,204,000.00	-	-	0.0%	30,204,000.00	
031805100100 - State High Court	PURCHASE OF LAW BOOKS FOR MAGISTRATE S AND DISTRICT COURT	35,238,000.00	35,238,000.00	-	-	0.0%	35,238,000.00	
031805100100 - State High Court	RENOVATION OF HIGH COURT COMPLEX SOKOTO	30,204,000.00	30,204,000.00	-	-	0.0%	30,204,000.00	
031805100100 - State High Court	PURCHASE OF 15 NO CHAIRS AND TABLES FOR HIGH COURT DIVISION AT TAMBUWAL & ISA	151,020,000.00	151,020,000.00	-	-	0.0%	151,020,000.00	
031805100100 - State High Court	PURCHASE OF 18 NO CHAIRS AND TABLES FOR 7NO RENTED COURT ROOMS	50,340,000.00	50,340,000.00	-	-	0.0%	50,340,000.00	
031805100100 - State High Court	RE-CONSTRUCTION OF DELAFIDATED CMC KWANNAWA DANGE SHUNI L/G	120,816,000.00	120,816,000.00	-	-	0.0%	120,816,000.00	
031805100100 - State High Court	PURCHASE OF LAW BOOKS AND WEEKLY LAW REPORT FOR LIBRARY AND HON C J CHAMBER	25,170,000.00	25,170,000.00	-	-	0.0%	25,170,000.00	
031805500100 - Shari'a Court of Appeal	Renovation of Sharia Court (Headquarter)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
031805500100 - Shari'a Court of Appeal	Construction of 4 Houses for 4 New Hon. Khadis in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
031805500100 - Shari'a Court of Appeal	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
031805500100 - Shari'a Court of Appeal	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
031805500100 - Shari'a Court of Appeal	Fencing of Lower Sharia Court/Upper Sharia Court residence in the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
031805500100 - Shari'a Court of Appeal	Procurement and Installation of Solar Power for Upper and Lower Courts in the State	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
031805500100 - Shari'a Court of Appeal	Procurement and Installation of Solar Power at Divisional Courts a cross the State	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
031805500100 - Shari'a Court of Appeal	Establishment of ICT Centre at Sharia court of appeal headquarters.	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
031805500100 - Shari'a Court of Appeal	Renovation of No 33 of Houses for Upper and Lower Sharia Judges across the State	140,000,000.00	140,000,000.00	-	15,000,000.00	10.7%	125,000,000.00	
031805500100 - Shari'a Court of Appeal	Renovation of No6 of Upper Sharia Court and 25No of Lower Sharia Court and	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
031805500100 - Shari'a Court of Appeal	Construction of Mini Clinic at the Sharia Court Complex	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
032600100100 - Ministry of Justice	Construction of Rent Tribunal Complex	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
032600100100 - Ministry of Justice	Construction of New Ministry of Justice Complex at Garba Duba Road	1,200,000,000.00	1,200,000,000.00	685,641,423.13	791,176,696.35	65.9%	408,823,303.65	
032600100100 - Ministry of Justice	Purchase of 10 no tables and chairs for the New Ministry of Justice Complex	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
032600100100 - Ministry of Justice	Establishing of open Government Partnership Programme with Conferences in the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
032600200100 - Law Reform Commission	Purchase of Law Books for the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
032600200100 - Law Reform Commission	Revision of Laws of Sokoto State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
032600200100 - Law Reform Commission	Codification of Sharia and Civil Law(Caliphate Civil Code)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
032600200100 - Law Reform Commission	Renovation of Law Reforms Commission Office	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
032600200100 - Law Reform Commission	Purchase of tables and chairs for Headquarter	5,170,000.00	5,170,000.00	-	-	0.0%	5,170,000.00	
032600600500 - Sokoto College of Legal & Islamic St.	Completion of 1st phase/construction of 2nd phase	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of Library Assotex Text Books	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of 3nos K.V.A Generators	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of Academic Robes	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
032600600500 - Sokoto College of Legal & Islamic St.	Convocation and Provision of Certificates to 23 years Ex-students	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
032600600500 - Sokoto College of Legal & Islamic St.	Completion and provision of fencing at Female Hostel	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
032600700500 - Tenancy Control and Safety of Person	Construction for additional Offices in the premises of the complex	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
032600700500 - Tenancy Control and Safety of Person	Construction of Offices in 23 Local Governments	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
032600700500 - Tenancy Control and Safety of Person	Wall fencing of the premises of the Commission	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Remodelling of Youth Development Centre, Sokoto	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Purchase of welding machines, vulcanizing machines, electrical and ectronic mechanical tools for Youth Emp	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of New Stadium at Sokoto New City, Kasarawa	198,155,000.00	398,155,000.00	-	-	0.0%	398,155,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of Indoor Hall at Sokoto New City, Kasarawa	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Renovation of Sokoto United Players Camp	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Purchase of 10 no chairs and tables for Sports Medical Centre at Gqinya Memorial	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Remodelling & Equipping of Gqinya Memorial Stadium	324,168,681.00	324,168,681.00	-	4,650,000.00	1.4%	319,518,681.00	
051300100100 - Ministry of Youth and Sports Develop	Renovation of NYSC Orientation Camp at Wamakko	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of Zonal Youth Development Centres in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Renovation of NYSC Offices at State Secretariat	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Installtion of Alternative power Supply at Ministry of Youth and Sport Head Quarters	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of Zonal Youth Development Centre at Bodinga	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of Zonal Youth Development Centre at Wamakko	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of Zonal Youth Development Centre at Gwadabawa	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Rehabilitation of Zonal Sports office at Tambuwal	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Rehabilitation of Zonal Sports office at Wurno	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Rehabilitation of Zonal Sports office at Gwadabwa	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of NYSC Zonal monitoring office at Sokoto	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Renovation of NYSC Zonal Office at Bodinga	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Renovation of NYSC Zonal Office at Sokoto South	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Renovation of NYSC Zonal Office at Tangaza	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of Modern Toilet facility at Gqinya Memorial Stadium	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051300100100 - Ministry of Youth and Sports Develop	Construction of Senator Aliyu Magatakarda Race Course at Durbawa	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051300300100 - Commission for Persons Living With D	Purchase of 300 Trycle bicycle for disable for ease transportation	40,000,000.00	40,000,000.00	37,781,400.00	37,781,400.00	94.5%	2,218,600.00	
051300300100 - Commission for Persons Living With D	Purchase of 3 No training equipment for People with special Need Rehabilitation centre at Goronyo, Bodinga	30,000,000.00	30,000,000.00	10,000,000.00	21,832,000.00	72.8%	8,168,000.00	
051300300100 - Commission for Persons Living With D	Procurement of audio and music equipments such as loudspeakers, Amplifiers, FM listening systems, hearin	150,000,000.00	150,000,000.00	144,742,741.67	144,742,741.67	96.5%	5,257,258.33	
051300300100 - Commission for Persons Living With D	Construction of 1 solar powered Boreholes 1 in each of centres bodinga, Goronyo and Kware Local Governm	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051300300100 - Commission for Persons Living With D	Rehabilitation of office accomodation in each of the three skill Acquisition centres of Goronyo, Kware and Bod	50,000,000.00	50,000,000.00	27,608,000.00	27,608,000.00	55.2%	22,392,000.00	
051300300100 - Commission for Persons Living With D	Construction of new block of offices for Chairman and 3 Permanent members of the Commission at Rehabili	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051300300100 - Commission for Persons Living With D	Construction of 3 Zonal Offices of the Commission at Goronyo and Kware L/Govt.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - Ministry for Women Affairs	Renovation/Upgrading of Maryam Abacha Women and Children Hospital, Sokoto	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00	
051400100100 - Ministry for Women Affairs	General renovation of Nursery and Primary schools under family support program located at Ibrahim Dasuki	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051400100100 - Ministry for Women Affairs	Renovation of Maryam Abacha Multi-purpose centre for admission of children at Ibrahim Dasuki Road sokoto	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
051400100100 - Ministry for Women Affairs	General renovation of women Development centre at Ibrahim Dasuki Road Sokoto	500,000,000.00	500,000,000.00	292,003,181.25	292,003,181.25	58.4%	207,996,818.75	
051400100100 - Ministry for Women Affairs	Renovation of model Women Development Centre in 23 LGAs (phase I)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051400100100 - Ministry for Women Affairs	Procurement of processing machines (soap making, groundnut processing machine etc) for Women Develop	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
051400100100 - Ministry for Women Affairs	Purchase of hospital beds, tables and chairs for VVF patients centre at MAWCH Sokoto	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051400100100 - Ministry for Women Affairs	Procurement of Tailoring, knitting, Pomade making machines etc across the 23 LGAs of the State (Women E	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
051400100100 - Ministry for Women Affairs	Provision of additional parking lots at Maryam Abacha Multi-purpose Centre and women Development Centre	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051400100100 - Ministry for Women Affairs	Renovation of five classrooms for tailoring and knitting at Wamakko Drop in Centre	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00	
051400100100 - Ministry for Women Affairs	Procurement of delivery kits for pregnant Women across the 23 LGAs.	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00	
051400100100 - Ministry for Women Affairs	Rehabilitation of children Recreation centre at Maryam Abacha multi-purpose center, Ibrahim Dasuki Road	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051400100100 - Ministry for Women Affairs	Procurement of ICT services materials such as Internet Based platforms including medical record system (EH	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
051400100100 - Ministry for Women Affairs	NG - CARES Livelihood Programme	1,800,000,000.00	500,602,500.00	-	-	0.0%	500,602,500.00	
051400100100 - Ministry for Women Affairs	Provision of skills/techniques to rural women for saving and loan exercises for self reliance.	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
051400100100 - Ministry for Women Affairs	Construction of 1 central shelter and 3 transit shelter across the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051400100100 - Ministry for Women Affairs	Social Cash transfers to poor and vulnerable households across 23 LGAs cushion the effect of Covid-19 unde	1,216,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051400100100 - Ministry for Women Affairs	Nigeria for women programme in the State	1,000,513,620.00	1,000,513,620.00	-	-	0.0%	1,000,513,620.00	
051400100100 - Ministry for Women Affairs	Purchase chairs for Model Women Development Centre across 23 LGAs (phase I)	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
051400100100 - Ministry for Women Affairs	Procurement of Starter Pack for Skills acquisition graduants at Women Development Centre and Wamakko D	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00	
051400100100 - Ministry for Women Affairs	Conduct of children's parliament	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051400100100 - Ministry for Women Affairs	Conduct of Ramadan Lectures for Women	150,000,000.00	150,000,000.00	-	69,800,000.00	46.5%	80,200,000.00	
051700100100 - Ministry for Basic Education	Rehabilitation of 5 Blocks of 3 Classrooms at GGDSS S/BIRNI SOKOTO	33,505,749.25	33,505,749.25	-	-	0.0%	33,505,749.25	
051700100100 - Ministry for Basic Education	Rehabilitation of 4 students Hostels at GGMSS, ILLELA	700,000,000.00	700,000,000.00	26,355,468.79	700,000,000.00	100.0%	-	
051700100100 - Ministry for Basic Education	Completion of Two Storey Building of Classrooms and Admin. Block at GDSS, KOFAR RINI	22,379,089.06	22,379,089.06	-	-	0.0%	22,379,089.06	
051700100100 - Ministry for Basic Education	Completion of 2 Storey Building of 6 Classrooms at GGDASS, YAR GABAS, SOKOTO	30,196,467.00	30,196,467.00	-	-	0.0%	30,196,467.00	
051700100100 - Ministry for Basic Education	Rehabilitation of 6 Blocks of Classrooms at GSS, KEBBE	80,567,890.89	80,567,890.89	-	-	0.0%	80,567,890.89	
051700100100 - Ministry for Basic Education	Construction of New Abdullahi Bara'u Secondary School D/Daji	500,000,000.00	500,000,000.00	-	320,186,666.99	64.0%	179,813,333.01	
051700100100 - Ministry for Basic Education	Rehabilitation of Sheikh Abubakar Mahmud Gummi Secondary School	400,000,000.00	400,000,000.00	-	320,220,162.75	80.1%	79,779,837.25	
051700100100 - Ministry for Basic Education	Rehabilitation of 6 Blocks of 3 Classrooms and 3 students Hostels at HABMASS Sokoto	260,000,000.00	510,700,000.00	-	177,423,021.34	34.7%	333,276,978.66	
051700100100 - Ministry for Basic Education	Construction of 2 Blocks of three Bedrooms Staff Quarters at GDSS,Kilgori	60,843,132.96	60,843,132.96	-	-	0.0%	60,843,132.96	
051700100100 - Ministry for Basic Education	Completion of 4 Blocks of 4 Classrooms and 6 Toilets at GDSS Sanyinna	91,285,724.00	91,285,724.00	-	-	0.0%	91,285,724.00	
051700100100 - Ministry for Basic Education	Completion of 4 Blocks of 3 Classrooms and 6 Toilets at GDSS Ambarura	20,760,108.00	20,760,108.00	-	-	0.0%	20,760,108.00	
051700100100 - Ministry for Basic Education	Completion of 2 Storey building of 6 Classrooms at GDSS Tambuwal	133,667,715.47	133,667,715.47	-	-	0.0%	133,667,715.47	
051700100100 - Ministry for Basic Education	Rehabilitation of Government Day Secondary School Illela	291,915,777.25	291,915,777.25	-	-	0.0%	291,915,777.25	
051700100100 - Ministry for Basic Education	Completion of 3 Blocks of 3 Classrooms and 6 Toilets at GDSS Kadadin Buda	126,927,985.88	126,927,985.88	-	-	0.0%	126,927,985.88	
051700100100 - Ministry for Basic Education	Renovation of Sultan Abubakar College	454,780,158.00	454,780,158.00	222,020,514.33	222,020,514.33	48.8%	232,759,643.67	
051700100100 - Ministry for Basic Education	Rehabilitation of 4 Blocks of 3 Classrooms and Admin Block at GDSS, Mabera	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00	
051700100100 - Ministry for Basic Education	Renovation of 2 Blocks of 6 classrooms and 4 toilets at GDSS Goronyo	150,350,000.00	50,350,000.00	-	-	0.0%	50,350,000.00	
051700100100 - Ministry for Basic Education	Procurement of Science Equipment to Schools Across the State	150,148,931.00	150,148,931.00	122,500,000.00	122,500,000.00	81.6%	27,648,931.00	
051700100100 - Ministry for Basic Education	Procurement and Supply of Furniture to Schools across the State	350,000,000.00	350,000,000.00	345,298,059.09	345,298,059.09	98.7%	4,701,940.91	
051700100100 - Ministry for Basic Education	Procurements of Text Books & Instructional Materials to Basic and Post Secondary Schools	83,676,440.00	83,676,440.00	-	-	0.0%	83,676,440.00	
051700100100 - Ministry for Basic Education	Procurement of 50 HP Laptop Computers & 100 Tablets for Schools Headteachers	44,460,000.00	44,460,000.00	-	-	0.0%	44,460,000.00	
051700100100 - Ministry for Basic Education	Girls Education Project (1) with UNICEF	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700100100 - Ministry for Basic Education	Girls Education Project (11) with State to State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051700100100 - Ministry for Basic Education	Learn to Read Project with USAID (Counterpart)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051700100100 - Ministry for Basic Education	Conducting E-Learning programme Nigeria Learning Passport (NLP) to all Senior Secondary Schools across	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700100100 - Ministry for Basic Education	Procurement of 40 Thump Scanner & 4 Photo Scanner (L300 Cannon) to Examination Department	5,260,000.00	5,260,000.00	-	-	0.0%	5,260,000.00	
051700100100 - Ministry for Basic Education	Rehabilitation of 6 Blocks of 3 Classrooms and 5 Students Hostels at AA Raji Special School	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051700100100 - Ministry for Basic Education	Support to AGILE Project in the State, (Counterpart)	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00	
051700100100 - Ministry for Basic Education	Provision of Sporting Equipment and Games facilities to all Secondary Schools across the State	150,000,000.00	150,000,000.00	-	9,033,380.00	6.0%	140,966,620.00	
051700100100 - Ministry for Basic Education	Construction of Zonal office Gwadabawa	17,327,151.10	17,327,151.10	-	-	0.0%	17,327,151.10	
051700100100 - Ministry for Basic Education	Construction of Zonal office Bodinga	7,649,044.90	7,649,044.90	-	-	0.0%	7,649,044.90	
051700100100 - Ministry for Basic Education	Construction of Zonal office Yabo	18,505,055.30	18,505,055.30	-	-	0.0%	18,505,055.30	
051700100100 - Ministry for Basic Education	Construction of a Block of 2 Classrooms Each to some selected Islamiyya and Almajiri Schools Across the Sta	28,254,921.77	28,254,921.77	-	-	0.0%	28,254,921.77	
051700100100 - Ministry for Basic Education	Construction of One Block of 2 classrooms, One Duplex House and Library at JSJ Bargaja	34,610,148.93	34,610,148.93	-	-	0.0%	34,610,148.93	
051700100100 - Ministry for Basic Education	Rehabilitation of Sani Dingyadi Comprehensive Science Secondary School Sokoto	374,654,778.06	374,654,778.06	-	-	0.0%	374,654,778.06	
051700100100 - Ministry for Basic Education	Rehabilitation of Sokoto Science College	4,675,000.00	4,675,000.00	-	-	0.0%	4,675,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
051700100100 - Ministry for Basic Education	Procurement of Equipment and Materials for Inclusive Education in Secondary Schools across the state	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700100100 - Ministry for Basic Education	Rehabilitation of Command Secondary School Giginya, Sokoto	400,000,000.00	400,000,000.00	137,331,259.03	137,331,259.03	34.3%	262,668,740.97	
051700100100 - Ministry for Basic Education	Rehabilitation of Command Secondary School Shagari, Sokoto	593,686,084.93	593,686,084.93	-	-	0.0%	593,686,084.93	
051700100100 - Ministry for Basic Education	Construction of Classrooms, Offices, Laboratories and Toilets (AGILE PROJECT)	16,000,000.00	12,244,000.00	1,000,000.00	11,885,350,008.89	97.1%	358,649,991.11	
051700100100 - Ministry for Basic Education	Procurement of Project operational vehicles, Computres. School Furnitures etc (AGILE PROJECT)	1,500,000,000.00	1,500,000,000.00	924,832,562.03	987,362,562.03	65.8%	512,637,437.97	
051700100100 - Ministry for Basic Education	Disbursement of Conditional Cash Transfer and Grants to SBMCs for rehabilitation of schools (AGILE PROJECT)	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00	
051700100100 - Ministry for Basic Education	Consultancy Services for AGILE PROJECT in the State	2,000,000,000.00	2,000,000,000.00	-	13,500,000.00	0.7%	1,986,500,000.00	
051700260100 - Sultan Maccido Institute for Qur'ani & RENOVIATION OF HOSTEL AT School Premises		923,650,000.00	1,443,650,000.00	-	846,782,568.00	58.7%	596,867,432.00	
051700260100 - Sultan Maccido Institute for Qur'ani & REPAIRS OF 3 No OF ADMIN BLOCKS		770,000,000.00	770,000,000.00	656,731,883.08	656,731,883.08	85.3%	113,268,116.92	
051700260100 - Sultan Maccido Institute for Qur'ani & RENOVIATION OF 15 No OF BLOCK OF CLASSROOMS		798,151,000.00	798,151,000.00	-	-	0.0%	798,151,000.00	
051700260100 - Sultan Maccido Institute for Qur'ani & Renovation of Jumu'at Mosque in the Institute		650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00	
051700260100 - Sultan Maccido Institute for Qur'ani & Renovation of 3 no. clinics in the schools		520,000,000.00	520,000,000.00	-	-	0.0%	520,000,000.00	
051700260100 - Sultan Maccido Institute for Qur'ani & Construction of Chief Imam House in the School		430,000,000.00	430,000,000.00	-	-	0.0%	430,000,000.00	
051700260100 - Sultan Maccido Institute for Qur'ani & Renovation of 3 no. school Libraries		230,000,000.00	230,000,000.00	-	-	0.0%	230,000,000.00	
051700300100 - State Universal Basic Education Board	Support for UBEC activities for the construction, rehabilitation and purchase chairs and tables for Basic Education	4,554,642,584.46	1,554,642,584.46	-	60,241,500.00	3.9%	1,494,401,084.46	
051700300100 - State Universal Basic Education Board	Construction of Permanent site for SUBEB	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051700300100 - State Universal Basic Education Board	Rehabilitation of identified pry schools destroyed by flooding and Erosion	205,000,000.00	205,000,000.00	-	100,402,500.00	49.0%	104,597,500.00	
051700300100 - State Universal Basic Education Board	Procurement and Distribution of Teaching and Learning Materials for Pre-Primary, Primary and JSS levels (E	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Digital Tablets for Coaches and Mentors for School Monitoring and Mentoring by the SSOs/P	147,378,978.45	147,378,978.45	-	-	0.0%	147,378,978.45	
051700300100 - State Universal Basic Education Board	Procurement and Distribution of School Statutory and Non Statutory Records to Pre-Primary, Primary and sa	360,278,560.69	360,278,560.69	-	30,000,000.00	8.3%	330,278,560.69	
051700300100 - State Universal Basic Education Board	Procurement of Supplementary Reading Materials (SRMs) to all the Primary Schools in the State for P1-P3 G	200,498,295.91	200,498,295.91	-	-	0.0%	200,498,295.91	
051700300100 - State Universal Basic Education Board	Development of Dashboard for Data visualization Management and utilization by the decision makers.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Teaching and Learning Materials TLMs for inclusive Education at Primary and JSS to both tea	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051700300100 - State Universal Basic Education Board	Conferences to communities on enrolment, attendance, completion and transition on Basic Education	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Laptops computers (95), tablets (120) to 23 LGEA EMIS officers/Quality Assurance officers, P	72,654,300.00	72,654,300.00	-	-	0.0%	72,654,300.00	
051700300100 - State Universal Basic Education Board	Procurement of chairs, tables and ICT equipments to Principal officers of 23 LGEA for effective services	345,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Laptops Corei7 and Tablet Samsung Galaxy type A to SUBEB Management, Directors, Deput	82,500,000.00	82,500,000.00	-	-	0.0%	82,500,000.00	
051700300100 - State Universal Basic Education Board	Production /Provision of 47,600 copies of the nine years basic Education curriculum of all subjects in both Pri	238,000,000.00	238,000,000.00	-	-	0.0%	238,000,000.00	
051700300100 - State Universal Basic Education Board	Purchase of chairs and tables for EMIS Office at the SUBEB Head quarters for Data Storage and functionality	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Early grade reading,Teaching and Learning Materials for all the Primary Schools in the State	297,500,000.00	297,500,000.00	-	-	0.0%	297,500,000.00	
051700800100 - State Library Board	Construction of Administration Block	60,000,000.00	60,000,000.00	38,342,123.00	38,342,123.00	63.9%	21,657,877.00	
051700800100 - State Library Board	Rehabilitation of main library complex	60,000,000.00	60,000,000.00	18,000,000.00	18,000,000.00	30.0%	42,000,000.00	
051700800100 - State Library Board	Expansion and Equipping of physically Challenge Section	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051700800100 - State Library Board	Purchase of Books, journal,official Document,Audio-visual	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051700800100 - State Library Board	Renovation of Livrbaries across the State	40,000,000.00	40,000,000.00	26,847,665.90	26,847,665.90	67.1%	13,152,334.10	
051700800100 - State Library Board	Equiping of libraries across the State	41,581,000.00	41,581,000.00	-	-	0.0%	41,581,000.00	
051701000100 - State Agency for Mass Education	Rehabilitation and fencing of Adult Literacy and Vocational center. At ABDULLAHI Fodio Road,sokoto south LG	13,000,000.00	13,000,000.00	9,500,000.00	13,000,000.00	100.0%	-	
051701000100 - State Agency for Mass Education	Construction of ICT Unit /DASH Board for visualization of SAME Data	20,680,900.00	20,680,900.00	19,268,000.00	19,268,000.00	93.2%	1,412,900.00	
051701000100 - State Agency for Mass Education	Procurement of Sitting facilities for 79,100 leaners and 2,244 facilitators across the 23 LGA	30,000,000.00	30,000,000.00	28,832,000.00	28,832,000.00	96.1%	1,168,000.00	
051701000100 - State Agency for Mass Education	Procurement of Vocational Materials 48 MDG centres and 27 Vocational skills acquisition centres across the s	70,000,000.00	70,000,000.00	26,621,000.00	63,839,220.00	91.2%	6,160,780.00	
051701000100 - State Agency for Mass Education	Procurement of Shoes and Bags making Materials for women across the 23 LGAs	30,000,000.00	30,000,000.00	24,697,400.00	24,697,400.00	82.3%	5,302,600.00	
051701100100 - State Agency for Normadic Education	Construction of Normadic Schools State Wide	30,000,000.00	30,000,000.00	20,608,000.00	20,608,000.00	68.7%	9,392,000.00	
051701100100 - State Agency for Normadic Education	Rehabilitation of Normadic Schools State Wide	15,000,000.00	15,000,000.00	12,644,592.75	12,644,592.75	84.3%	2,355,407.25	
051701100100 - State Agency for Normadic Education	Consruction of 3 Bloack of 9 Classrooms At Sildewo Nomadic Schools	50,000,000.00	50,000,000.00	9,017,874.00	9,017,874.00	18.0%	40,982,126.00	
051701100100 - State Agency for Normadic Education	Construction of Staff Quarters and fencing of Sildewo Nomadic School Tangaza	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051701100100 - State Agency for Normadic Education	Construction Boreholes at Sildewo Nomadic School Tangaza	46,421,231.00	46,421,231.00	-	-	0.0%	46,421,231.00	
051701100100 - State Agency for Normadic Education	Construction of 1 block of 3 Classrooms at Zangon Lakoda at Illela Local Government	18,500,788.00	18,500,788.00	12,644,592.75	12,644,592.75	68.3%	5,856,195.25	
051701100100 - State Agency for Normadic Education	Construction of 1 block of 3 Classrooms at Baguderra At Shagari Local Governmet	18,500,788.00	18,500,788.00	12,644,592.75	12,644,592.75	68.3%	5,856,195.25	
051705700100 - Female Education Board	Procurement of school beds, mattresses, chairs and tables for Female Education Board	30,000,000.00	30,000,000.00	-	8,250,000.00	27.5%	21,750,000.00	
051705700100 - Female Education Board	Provision of laboratory equipments for female schools	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
051705700100 - Female Education Board	Procurement of 500 Tailoring Machines to Girls Secondary Schools State wide	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051705700100 - Female Education Board	Procurement of 500 knitting Machines to Girls Secondary schools	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
051705700100 - Female Education Board	Procurement of Snacks Mixer/oven Machines to Girls secondary schools	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
051705700100 - Female Education Board	Soap Making Machines to girls Secondary schools	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051705700100 - Female Education Board	Establishment of Women centres for continue Education across all 23 LGAs of Sokoto State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051705700100 - Female Education Board	Construction of a block of 3 Classrooms in WCCE in Sokoto North and Isa zonal centres.	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
051705700100 - Female Education Board	Construction of 2 block of 4 no of toilets for Female Education Centres across the State	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051705700100 - Female Education Board	Completion of staff room at Gwadabawa Women centre for Continue Education	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
051705700100 - Female Education Board	Construction of perimeter wall fence at WCCE Gwadabawa	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Establishment/Rehabilitation of Islamic Nursery schools and modelling of selected Islamic Schools in each Set	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051705800100 - Arabic and Islamic Education Commis	General/Rehabilitation of Arabic and Islamic School; Construction of Qur'anic Islamiyya school in each ward	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Support top-special grants to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Dange shuni L/G.	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Purchase of tables and chairs for Board Headquarters	50,000,000.00	50,000,000.00	14,700,000.00	14,700,000.00	29.4%	35,300,000.00	
051705800100 - Arabic and Islamic Education Commis	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Sokoto South LGA	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Goronyo LGA	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Organising of Annual Qur'anic Recitation Competition at District, Local State and National Level	100,000,000.00	100,000,000.00	40,000,000.00	40,000,000.00	40.0%	60,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Renovation of Offices At the Board Hqtrs	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Renovation/altretion of AIEB Conference halli (ie modern conference hall).	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
051705800100 - Arabic and Islamic Education Commis	General Renovation/repairs of Boh Hole and provision of Solar System and water pipeline at the Board Hqtrs	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
051705800100 - Arabic and Islamic Education Commis	Rehabilitation of Tsangaya schools across the State	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100100100 - Ministry of Health	Completion of Sokoto State University Teaching Hospital (SOSUTH) at Kasarawa Wamakko Local Governmen	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00	
052100100100 - Ministry of Health	Procurement of Medical Equipment for Sokoto State University Teaching Hospital (SOSUTH) at Kasarawa Wa	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00	
052100100100 - Ministry of Health	Construction of Modern Medical Warehouse	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
052100100100 - Ministry of Health	Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
052100100100 - Ministry of Health	Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General Hospital	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Upgrading of Primary Health Center Achida in Wurno LGA to General Hospital	100,447,222.86	100,447,222.86	-	-	0.0%	100,447,222.86	
052100100100 - Ministry of Health	Upgrading of Primary Health Center Salame in Gwadabawa LGA to General Hospital	67,575,075.75	67,575,075.75	-	-	0.0%	67,575,075.75	
052100100100 - Ministry of Health	Completion of Murtala Muhammad Specialist Hospital Sokoto	4,000,000,000.00	2,500,000,000.00	-	84,931,117.27	3.4%	2,415,068,882.73	
052100100100 - Ministry of Health	Basic Health Care Provision Funds (BHCBF)- EMT	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
052100100100 - Ministry of Health	Conduct of National Council on Health (NCH)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Support to Malaria Control Activities in the State	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
052100100100 - Ministry of Health	Conduct of Maternal and Child Health Intervention across the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Emergency Preparedness and Responses in the State	200,000,000.00	200,000,000.00	30,000,000.00	30,000,000.00	15.0%	170,000,000.00	
052100100100 - Ministry of Health	Provision for State Health Strategic Development Plan III Activities	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health	Conduct of Ethical Review for Researches	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052100100100 - Ministry of Health	Conduct of Health Care Financing and Annual State Health Accounts Activities in the State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Projects and Programmes under UNSDF Delivery as One	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Procurement and Installation of Medical chairs and tables for Female and Maternity Wards, New Theatre and	49,819,600.00	49,819,600.00	-	-	0.0%	49,819,600.00	
052100100100 - Ministry of Health	Supply and installation of 7.2kvas solar inverter fans, bulbs, street lights at maternity wards of NOMA and Sp	49,167,445.00	49,167,445.00	-	-	0.0%	49,167,445.00	
052100100100 - Ministry of Health	Procurement and installation of X-ray and Printers Machine to General Hospital, Tambuwal	49,800,000.00	49,800,000.00	-	-	0.0%	49,800,000.00	
052100100100 - Ministry of Health	Procurement of hospital mattresses and pillows for distribution to hospitals across the state	200,000,000.00	200,000,000.00	45,990,000.00	45,990,000.00	23.0%	154,010,000.00	
052100100100 - Ministry of Health	Renovation of 10nos dilapidated wards at specialist hospital, Sokoto	49,646,430.00	49,646,430.00	-	-	0.0%	49,646,430.00	
052100100100 - Ministry of Health	Construction of Primary Health Centre (PHC) Wamakko in Wamakko Local Government Area	78,900,000.00	78,900,000.00	-	-	0.0%	78,900,000.00	
052100100100 - Ministry of Health	Supply and installation of hospital beds, ward equipment and office chairs and tables for Amanawa general h	47,800,500.00	47,800,500.00	-	-	0.0%	47,800,500.00	
052100100100 - Ministry of Health	Procurement and installation of 14 Nos. incubator machine for specialist hospital, Sokoto	49,560,300.70	49,560,300.70	-	-	0.0%	49,560,300.70	
052100100100 - Ministry of Health	Procurement, installation and test run of 5nos plasma extractor machines to specialist hospital and uduth, So	45,285,003.00	45,285,003.00	-	-	0.0%	45,285,003.00	
052100100100 - Ministry of Health	Renovation of laboratory, clinics and staff offices at specialist hospital Sokoto	19,527,500.00	19,527,500.00	-	-	0.0%	19,527,500.00	
052100100100 - Ministry of Health	Renovation of maternity unit at specialist hospital Sokoto	49,727,450.00	49,727,450.00	-	-	0.0%	49,727,450.00	
052100100100 - Ministry of Health	Renovation of amenity wards (male & female)) and pharmacy unit at specialist hospital Sokoto	48,980,300.00	48,980,300.00	-	-	0.0%	48,980,300.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
052100100100 - Ministry of Health	Provision of road network and landscaping at specialist hospital Sokoto	30,950,000.00	30,950,000.00	-	-	0.0%	30,950,000.00	
052100100100 - Ministry of Health	Procurement and installation of medical beds, chairs and tables for specialist hospital Sokoto	30,950,000.00	30,950,000.00	-	-	0.0%	30,950,000.00	
052100100100 - Ministry of Health	Procurement and installation of medical equipment for specialist hospital Sokoto	30,950,000.00	30,950,000.00	-	-	0.0%	30,950,000.00	
052100100100 - Ministry of Health	Construction of 3 Nos 3- Bedroom flats at the construction site of Sokoto State University Teaching Hospital K	129,519,999.57	129,519,999.57	-	-	0.0%	129,519,999.57	
052100100100 - Ministry of Health	Construction of 3nos two bedroom flats at the construction site of sokoto state university teaching hospital ka	126,163,000.00	126,163,000.00	-	-	0.0%	126,163,000.00	
052100100100 - Ministry of Health	Procurement ACTs, RDTs, ARTESUNATE INJ supply chain management (PSM)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Conduct of Seasonal Malaria Chemoprevention (SMC) Activities across the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Procurement of Long Lasting Insecticidal Treated Net (LLINs) & Campaign in the State	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Procurement of HIV/AIDS Testing Kits	150,000,000.00	150,000,000.00	-	9,050,500.00	6.0%	140,949,500.00	
052100100100 - Ministry of Health	Completion of 47 Nos. Houses at Murtala Muhammad Specialist Hospital Sokoto	86,871,180.70	86,871,180.70	-	-	0.0%	86,871,180.70	
052100100100 - Ministry of Health	Provision for Drugs and Consumables for the State HIV/AIDS & TB Control Programs	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Completion of AfDB project at General Hospitals Wurno	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Completion of AfDB project at General Hospitals Illela.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Procurement and Installation of Transformer for General Hospital Kware.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Provision of New Ambulances for 13 out of 21 General Hospitals in the State.	337,873,453.22	337,873,453.22	-	-	0.0%	337,873,453.22	
052100100100 - Ministry of Health	Procurement and installation of 3 Nos of X-ray Machine (with printer), One for each Senatorial District.	100,000,000.00	100,000,000.00	17,000,000.00	49,130,000.00	49.1%	50,870,000.00	
052100100100 - Ministry of Health	Procurement and installation of 21Nos Ultrasound Machines (3D), 1 for each General Hospital.	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-	
052100100100 - Ministry of Health	Procurement and Installation of Solar Powered Blood Bank refrigerators, 1 for each of the 21 General Hospita	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Procurement and installation of 5 Nos Operating Tables.	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Procurement and Installation of 15 Nos Operating Lamps.	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
052100100100 - Ministry of Health	Drilling of 21 Solar Boreholes for the 21 General Hospitals in the State	100,000,000.00	100,000,000.00	5,632,543.12	5,632,543.12	5.6%	94,367,456.88	
052100100100 - Ministry of Health	Provision for Feeding of Patients in Hospitals across the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Provision of Gender Base Violence (GBV) Clinics/ Centres Across the State	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Procurement of 1 No. Operational Vehicle (18 Seater Bus) for State Ministry of Health H/Qrs	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
052100100100 - Ministry of Health	Support to Eye Care Program Activities in the State	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
052100100100 - Ministry of Health	Provision for Software Equipment to State Medical Store	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
052100100100 - Ministry of Health	Establishment of Pharmaceutical/Manufacturing Lime to produce drugs, laboratory reagents and other consu	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Take off Grant for Sokoto State Malaria Elimination Agency (SOSMEA)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052100100100 - Ministry of Health	Procurement of Vesico Vaginal Fistula (VVF) Equipment and Surgery Consumables	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052100100100 - Ministry of Health	Conduct of Integrated Supportive Supervision (ISS) in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Conduct of Neglected Tropical Diseases (NTDs) Activities in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Provision for USAID Health Workforce Management (HWMMA) Activities in the State - Sustainability Interventi	10,169,252.00	10,169,252.00	-	-	0.0%	10,169,252.00	
052100100100 - Ministry of Health	Provision of equipment such as Incubators, Cardiopulmonary monitor,Umbilical catheter, Blood pressure mon	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00	
052100100100 - Ministry of Health	Renovation of 21 General Hospitals across the State	5,000,000,000.00	3,000,000,000.00	1,170,844,638.06	1,210,783,043.74	40.4%	1,789,216,956.26	
052100100100 - Ministry of Health	Production of Medical Stationaries to 21 General Hospitals	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100100100 - Ministry of Health	Procurement of Medical Equipement for distribution to 21 General Hospitals	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
052100100100 - Ministry of Health	Supply of Medical Labortory Equipment for distribution to General Hospitals	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052100100100 - Ministry of Health	Supply of Mattresses and Bed sheet to 21 General Hospitals	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052100100100 - Ministry of Health	Provision for Take- up Grant to DMSMA	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100100100 - Ministry of Health	Provision of 500 KVA transformer for DMSMA for connecting to National Grid	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Provision of Solar for Cooling and Lightning of Warehouse at DMSMA	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100100100 - Ministry of Health	Procurement of 3 Nos Delivery Vans for DMSMA	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00	
052100100100 - Ministry of Health	Construction of Additional Office Accommodation for DMSMA	171,000,000.00	171,000,000.00	-	-	0.0%	171,000,000.00	
052100100100 - Ministry of Health	Lanscaping of DMSMA Premises	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100100100 - Ministry of Health	Procurement of 18 Seater Bus for NOMA Children Hospital	-	190,000,000.00	-	-	0.0%	190,000,000.00	
052100100100 - Ministry of Health	Procurement of 1 No. Toyota Ambulance for NOMA Children Hospital	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052100100100 - Ministry of Health	Procurement of 1 No. Toyota Ambulance Infectious Disease Hospital (IDH) Amanawa	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052100100100 - Ministry of Health	Immunization Plus and Malaria Progress by Accelerating Coverage and Transforming Services PROJECT	350,000,000.00	350,000,000.00	-	58,880,000.00	16.8%	291,120,000.00	
052100100100 - Ministry of Health	Medical Supply for theatre laboratory and A&E Infectious Disease Hospital Amanawa	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
052100100100 - Ministry of Health	Construction of 10km Network Roads withing the IDH Amanawa	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
052100100100 - Ministry of Health	Medical Supply for theatre and laboratory for Orthopaedic Wamakko,Noma Hospital and Maryam Abacha Wo	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
052100200100 - Sokoto State contributory health care	Procurement of 45 Computers for Enrollement for SOCHEMA	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
052100200100 - Sokoto State contributory health care	Procurement of 45 Office Printers/ Claim ID Card Printers for SOCHEMA	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00	
052100200100 - Sokoto State contributory health care	Purchase of 1 No. Plant Generator for SOCHEMA	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100200100 - Sokoto State contributory health care	Sokoto Contributory Health care Management	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052100200100 - Sokoto State contributory health care	Provision of HMI Software Application for Enrollment of beneficiary for SOCHEMA	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
052100300100 - Primary Health Care Development Ag	Construction for the Expansion of State Cold Store	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - Primary Health Care Development Ag	Rehabilitation of PHC Bazaar area Sokoto	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - Primary Health Care Development Ag	Procurement of Medical Equipment such as sterilizers, ECG machine, Oxygen concentrators, Surgical tables,	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - Primary Health Care Development Ag	Provision of support for PHC-MOU activities	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100300100 - Primary Health Care Development Ag	Support for Family Planning Programme (Counterpart)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - Primary Health Care Development Ag	Purchase of cold boxes and vaccine carriers, coolant packs, AD Syringes for Routine Immunization, Child Nut	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100300100 - Primary Health Care Development Ag	Support for CHIPS activities in the State	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100300100 - Primary Health Care Development Ag	Support for the Provision of Office Space of SSPHCDA Secretariat	100,000,000.00	100,000,000.00	15,547,650.00	15,547,650.00	15.5%	84,452,350.00	
052100300100 - Primary Health Care Development Ag	Procurement of 50 Nos. Motorcycles for Monitoring & Supervision	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100300100 - Primary Health Care Development Ag	Installation of Solar to the Renovated 244 Health Facilities	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100300100 - Primary Health Care Development Ag	Repairs of Ambulances for 244 Wards across the 23 LGAs	1,300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100300100 - Primary Health Care Development Ag	Investment Funds i.e for renovations of 244 ward level health facilities under IMPACT PROJECT	9,390,018,880.00	7,890,018,880.00	42,406,051.50	42,406,051.50	0.5%	7,847,612,828.50	
052100300100 - Primary Health Care Development Ag	Consultancy Services (IMPACT PROJECT)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - Primary Health Care Development Ag	Procurement of goods i.e motor vehicles (IMPACT PROJECT)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052102600100 - Specialist Hospital	Installation of Solar Inverters and Renovation of EPU, Senior Service Female, Paediatric Surgical, Paediatric M	48,950,000.00	48,950,000.00	-	-	0.0%	48,950,000.00	
052102600100 - Specialist Hospital	Renovation of Mortuary Unit, Physiotherapy Dept, Balaraba, Nagwamatse, Moiser and IDH/Chest Wards	49,819,600.00	49,819,600.00	-	-	0.0%	49,819,600.00	
052102600100 - Specialist Hospital	Supply and installation of 7.2kvas solar inverter fans, bulbs, street lights at maternity wards	49,167,445.00	49,167,445.00	-	-	0.0%	49,167,445.00	
052102600100 - Specialist Hospital	Procurement and installation of Hospital Beds, Mattress, Bed's Sheets, Screen and bed sides lockers	49,560,300.70	49,560,300.70	-	-	0.0%	49,560,300.70	
052102600100 - Specialist Hospital	Procurement, installation and test run of 5nos plasma extractor machines	45,285,003.00	45,285,003.00	-	-	0.0%	45,285,003.00	
052102600100 - Specialist Hospital	Renovation of laboratory, clinics and staff offices	45,650,000.00	45,650,000.00	-	-	0.0%	45,650,000.00	
052102600100 - Specialist Hospital	Renovation of maternity unit at specialist hospital Sokoto	49,727,450.00	49,727,450.00	-	-	0.0%	49,727,450.00	
052102600100 - Specialist Hospital	Renovation of amenity wards (male & female) and pharmacy units	48,980,300.00	48,980,300.00	-	-	0.0%	48,980,300.00	
052102600100 - Specialist Hospital	Provision of road network and landscaping	46,950,000.00	46,950,000.00	-	-	0.0%	46,950,000.00	
052102600100 - Specialist Hospital	Procurement and installation of medical tables and chairs	49,570,000.00	49,570,000.00	-	-	0.0%	49,570,000.00	
052102600100 - Specialist Hospital	Procurement of Computers and its asssories to ICT unit in the Hospital	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00	
052102600100 - Specialist Hospital	Renovation of Laundry and Kitchen Units as well as its equipments n and provision of Complementary feeding	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052102600100 - Specialist Hospital	Procurement of 2 unit of Hosp Ambulance, 2 unit of Toyota Corolla for call duty, 1 unit of Toyota Camry for C	49,800,000.00	49,800,000.00	-	-	0.0%	49,800,000.00	
052102600100 - Specialist Hospital	Procurement, installation of 20KW system with tubular batteries of 288KW at the Main Theatre	42,570,000.00	42,570,000.00	-	-	0.0%	42,570,000.00	
052102600100 - Specialist Hospital	procurement, installation of 10KW system with tubular batteries of 288KW at Dental, ENT and Eye Clinic	48,496,000.00	48,496,000.00	-	-	0.0%	48,496,000.00	
052102600100 - Specialist Hospital	Installation of system with Inverters 2units and batteries at Male Amenity Ward	27,176,000.00	27,176,000.00	-	-	0.0%	27,176,000.00	
052102600100 - Specialist Hospital	procurement, installation of 10KW inverterand batteries to power chemical pathology departmentc	38,976,000.00	38,976,000.00	-	-	0.0%	38,976,000.00	
052102600100 - Specialist Hospital	Procurement and installation of 20KW with 2 units 10KW inverters to power GOPD	27,176,000.00	27,176,000.00	-	-	0.0%	27,176,000.00	
052102600100 - Specialist Hospital	Renovations and installation of Equipment at Dialysis Centre	48,895,000.00	48,895,000.00	-	-	0.0%	48,895,000.00	
052104100100 - Orthopedic Hospital Wamakko	Supply of Assorted Physiotherapy Equipment for Othopedic Wamakko	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052104100100 - Orthopedic Hospital Wamakko	Supply of Medical Equipment for Othopedic Wamakko	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052104100100 - Orthopedic Hospital Wamakko	Supply of Digital X-Ray Machine for Othopedic Wamakko	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052104100100 - Orthopedic Hospital Wamakko	Construction of Borehole at Orthopedic Hospital Wamakko	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052104100100 - Orthopedic Hospital Wamakko	General Renovation of Orthopedic Hospital Wamakko	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052110400100 - College of Nursing Sciences	Renovation of Administrative Male and Female Hostels	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052110400100 - College of Nursing Sciences	Procurement of laboratory equipment	50,000,000.00	50,000,000.00	36,055,900.00	36,055,900.00	72.1%	13,944,100.00	
052110400100 - College of Nursing Sciences	Rehabilitation of access road with the college	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
052110400100 - College of Nursing Sciences	Purchase of 10 no tables and chairs for existing library	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052110400100 - College of Nursing Sciences	Purchase of office and classroom tables and chairs	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-	
052110400100 - College of Nursing Sciences	Construction of Creth for accreditation at CONS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
052110400100 - College of Nursing Sciences	Annual convocation ceremony	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052110400100 - College of Nursing Sciences	Purchase of tables and chairs for Auditorium at CONS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052110400100 - College of Nursing Sciences	Procurement of chairs and tables for Hostel at CONS SOK	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052110400100 - College of Nursing Sciences	Procurement of tables and chairs for the new constructed Auditorium hall at CONS SOK	50,000,000.00	50,000,000.00	35,881,100.00	35,881,100.00	71.8%	14,118,900.00	
052110400100 - College of Nursing Sciences	Construction of College Central Mosque	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052110400100 - College of Nursing Sciences	Construction of 5no of Staff Quarters (2 bed Rooms) and (3 Bed rooms)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Additional Classrooms, Examination Halls, etc. to meet the Standard for Accreditation Exercise	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Common room, Metron and Mosque attach to the female hostel.	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Central Mosque 75 Seating Capacity	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Provision of Standby Generator (200KVA)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Laboratory and E-Library	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Assessment Exercise for Accreditation	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Boreholes, reservoir and other accessories in the School premises	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Special intervention (Sponsorship of Midwives Education)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of ICT Centers and Computers and accessories in the State	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Purchase of chairs and tables for Conference Hall at College of Midwifery Tambuwal	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Purchase of 3nos KVA Mikano Generator for Admin Block and Hostels at Tambuwal	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Fence for the Female Hostel	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Purchase of office furniture for College of Nursing Tambuwal	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Procurement of 1No of Water tank Truct at CNS tambuwal	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Administrative Block at school of Nursing scie. Tambuwal	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052110400200 - College of Nursing Sciences, Tambuwal	Construction of clinic school of Nursing sciences Tambuwal	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Renovation of New Admin block	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Renovation of 3No of Block class rooms	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Renovation of male and female hostels	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Construction of e-library at the School complex	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Purchase of offices and class rooms furniture and equipment	30,000,000.00	30,000,000.00	28,263,544.00	28,263,544.00	94.2%	1,736,456.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Renovation of staff quarters	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Drilling of borehole and water reticulation for 3 males and 2 females blocks	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Construction of New class rooms	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabinet, 14nos of air conditioner for	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Purchase of Teaching and learning aids	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Construction of 2 storey building hostel block	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Assessment Exercise for Accreditation	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Purchase of 2no Mikano at SAHT GWAD	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Annual convocation ceremony and printing of certificate	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Procurement of classroom tables and chairs for SASHTG	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052110600100 - Sultan AbdulRahman College of H/Tet	Purchase of tables and chairs for 2 storey Hostel under construction at SASHTG	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00	
053500100100 - Ministry of Environment	Reclamation/Sand Dunes Fixation at G/chiwake Illela L/G area 30hecters, Huchi wamakko L/G 40hecters, G/g	50,000,000.00	50,000,000.00	-	49,777,720.00	99.6%	222,280.00	
053500100100 - Ministry of Environment	Rehabilitation of degraded Land 120 Hecters at kalanjeni Tangaza L/G 50 Hecters, Kutufare Gudu L/G 40 Hec	50,000,000.00	50,000,000.00	-	49,340,000.00	98.7%	660,000.00	
053500100100 - Ministry of Environment	Rehabilitation of Gwadabawa Zonal Forestry Office.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - Ministry of Environment	Rehabilitation of Tambuwal Zonal Forestry Office.	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
053500100100 - Ministry of Environment	Establishment of 30 hectares of land for plantation of Gum Arabic, Shear Butter and Tamarin at Tsamiya Tur	50,000,000.00	50,000,000.00	42,624,000.00	42,624,000.00	85.2%	7,376,000.00	
053500100100 - Ministry of Environment	Treatment/Pruning of Mistle toe at Sokoto Metropolis.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - Ministry of Environment	Purchase of 5 Units of Tipppers for Refuse Evacuation Exercise.	325,000,000.00	325,000,000.00	325,000,000.00	325,000,000.00	100.0%	-	
053500100100 - Ministry of Environment	Purchase of Nursery equipments such as polypot, treatment chemical, potting mixture, watering hoses and 1	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - Ministry of Environment	Procurement of 10000Nos light waste handling bags and 100Nos refuse bins, and working materials	50,000,000.00	50,000,000.00	-	2,880,000.00	5.8%	47,120,000.00	
053500100100 - Ministry of Environment	Upgrading of existing Forest Nurseries at Kadam, sokoto.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - Ministry of Environment	Upgrading of existing Forest Nursery at Barnawa Garden.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - Ministry of Environment	Production of 2 Million Assorted Tree Seedlings.	50,000,000.00	50,000,000.00	-	49,631,840.00	99.3%	368,160.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
053500100100 - Ministry of Environment	Purchase of 2Nos. Tractors with complete implements	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
053500100100 - Ministry of Environment	Purchase of 10Nos Biomass Briquette machines and its Accessories	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - Ministry of Environment	Purchase of 4Nos Knapsack Sprays, 5Nos Fogging Machines, 5Nos Motorised Fumigation and its Chemicals.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - Ministry of Environment	Establishment of Roadside/Amenity Plantation at Newly constructed Housing Estates & Roads at Kalambaina,	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - Ministry of Environment	Provision of 5,000 Clean Cook Stoves/Cylinders as Alternative Sources of Energy.	50,000,000.00	50,000,000.00	17,579,000.00	17,579,000.00	35.2%	32,421,000.00	
053500100100 - Ministry of Environment	Fencing and Upgrading of Kainuwa Nursery in Gwadabawa and Construction of Nursery Office	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - Ministry of Environment	Flood Control (Construction of 2km drainage at Tangaza and gada local government.).	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
053500100100 - Ministry of Environment	Construction of 2km drainage at wamakko, Arkilla fed. Low cost. And construction of 2 culverts at gidan gaba	100,000,000.00	100,000,000.00	-	34,789,941.82	34.8%	65,210,058.18	
053500100100 - Ministry of Environment	Construction of each 500m water retaining wall at makuwana and S/birni town area,	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - Ministry of Environment	Flood control (construction of each 2km drainages at yabo, kware, S/Birni and Rabah local government).	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - Ministry of Environment	Flood protection (construction of drainages at rumbukawa, kofar kware, gagi, minanata and Nakasarin arda	150,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - Ministry of Environment	Establishment of Orchards and Gardens in 50 Secondary/Tertiary Institutions in the State.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - Ministry of Environment	Flood protection (construction of drainages 2km at each Tudun Wada, imamu malik jum'at mosque minanar	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
053500100100 - Ministry of Environment	Renovation of underground iron cell pipes at Tudun wada, behind SARDA office, and maryam Abacha hospita	70,000,000.00	70,000,000.00	34,436,489.60	69,646,548.37	99.5%	353,451.63	
053500100100 - Ministry of Environment	Gully Erosion control, 2.9km each at kware, kebbe, Tambuwal, romon sarki and gwadabawa LGA.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - Ministry of Environment	Nigeria Erosion and Watershed Management Project (counterpart)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
053500100100 - Ministry of Environment	Procurement of 2Nos recycling machines	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00	
053500100100 - Ministry of Environment	Evacuation of solid waste across the Sokoto metropolis	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
053500100100 - Ministry of Environment	Procurement of 10Nos Air quality monitoring equipment and 20Nos of Noise metre.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500100100 - Ministry of Environment	Provision for recycling plant at Kwannawa	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Provision for recycling plant at Tambuwal	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053500100100 - Ministry of Environment	Application/Provision of E.I.A on all projects both public and private.	-	650,000,000.00	-	-	0.0%	650,000,000.00	
053500100100 - Ministry of Environment	Evacuation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.	50,000,000.00	50,000,000.00	26,840,000.00	26,840,000.00	53.7%	23,160,000.00	
053500100100 - Ministry of Environment	Purchase of 200Nos sets of protective clothes for pollution control.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - Ministry of Environment	Construction/renovation of 5Nos Modern Refuse Bunkers in sokoto metropolis.	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00	
053500100100 - Ministry of Environment	Purchase of 5no Tricycle machines for refuse evacuation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053500100100 - Ministry of Environment	Purchase of (10No) kasea Motorcycles for Forestry Extension Services.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
053500100100 - Ministry of Environment	Establishment of 50 Hectares of plantation of Jatropa (Bio-Fuel)/ Castor Oil in Gada and Silame towns.	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
053500100100 - Ministry of Environment	Enforcement of relevant Environmental Sanitation Policies Laws, Edicts related issues and enactments of the	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
053500100100 - Ministry of Environment	Redemarcation/Enrichment planting of 5Nos forest reserve boundries at Mallanji, Karfe birji, Sanyinna, Dogo	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - Ministry of Environment	Projects and Programmes under UNSDF Delivery as One.	48,870,000.00	48,870,000.00	38,584,820.93	38,584,820.93	79.0%	10,285,179.07	
053500100100 - Ministry of Environment	Watershed Management Works in the State.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
053500100100 - Ministry of Environment	Rehabilitation of drainages in the local government areas of the State.	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100.0%	-	
053500100100 - Ministry of Environment	Desilting of drainages at the local government areas	50,000,000.00	50,000,000.00	41,341,889.81	41,341,889.81	82.7%	8,658,110.19	
053500100100 - Ministry of Environment	Production of 500,000 indigenous species of trees.	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	100.0%	-	
053500100100 - Ministry of Environment	Establishment of 2km road side plantation at murtala muhammed Hospital and amenity plantation withing the	45,000,000.00	45,000,000.00	44,350,000.00	44,350,000.00	98.6%	650,000.00	
053500100100 - Ministry of Environment	Renovation of sokoto state afforestation programme office, and repair of one borehole at Head-quarters.	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
053500100100 - Ministry of Environment	Construction of dams and canals under ACRESAL Project	13,000,000,000.00	8,967,000,000.00	599,346,008.28	4,399,964,150.63	49.1%	4,567,035,849.37	
053500100100 - Ministry of Environment	Procurement of goods under ACRESAL Projects	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00	
053500100100 - Ministry of Environment	Consultancy Services for ACRESAL PROJECT in the State	300,000,000.00	300,000,000.00	10,000,000.00	10,000,000.00	3.3%	290,000,000.00	
053500200100 - Parks and Gardens Agency	Purchase of 2 No. Water Tankers for Watering Flowers	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00	
053500200100 - Parks and Gardens Agency	Landscaping of some strategic areas within the Sokoto metropolis such as Forces Avenue road, Lodge Road	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
053500200100 - Parks and Gardens Agency	Procurement and Distribution of improve fruits trees seedlings to Communities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053500200100 - Parks and Gardens Agency	Rehabilitation of Sokoto State Orchards	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
053500200100 - Parks and Gardens Agency	Construction of Proposed Sokoto Zoo Kalambaina	19,531,000.00	19,531,000.00	-	-	0.0%	19,531,000.00	
053500200100 - Parks and Gardens Agency	Partnership between private investors on Parks, Gardens, and Recreation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
053500200100 - Parks and Gardens Agency	Provision and Installation of Integrated Solar Streetlight across the State	4,000,000,000.00	4,000,000,000.00	925,245,962.19	1,077,127,308.12	26.9%	2,922,872,691.88	
053500200100 - Parks and Gardens Agency	Completing and Rehabilitation of Kalambaina Amusement Park	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00	
053500200100 - Parks and Gardens Agency	Purchase of 10 No. Motorcycles for supervision	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00	
053500200100 - Parks and Gardens Agency	Rehabilitation of Integrated Solar Streetlight across the State	50,000,000.00	50,000,000.00	49,920,000.00	49,920,000.00	99.8%	80,000.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
053500200100 - Parks and Gardens Agency	Provision of assorted beautification trees, flowers, wooden Bars etc.	100,000,000.00	100,000,000.00	79,447,000.00	89,447,000.00	89.4%	10,553,000.00	
055100100100 - Ministry for Local Government and CH	Purchase of Cement, Roofing sheet, wood nails and Ceiling sheets for Community Self-help projects across t	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
055100100100 - Ministry for Local Government and CH	Purchase and distribution of sporting Jeysses to supporting activities such as Langa, Dambe and Kokowa acro	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00	
055100100100 - Ministry for Local Government and CH	Renovation of 4 No. Zonal office at Gwdabawa,Isa, S/North and Shagari	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
055100100100 - Ministry for Local Government and CH	Purchase of 10 No HP. Laptop computer	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
055100100100 - Ministry for Local Government and CH	Procurement of trade fair exhibition stand	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00	
055100100100 - Ministry for Local Government and CH	Rehabilitation of existing women centres across the 23 LGAs in the State	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
055100100100 - Ministry for Local Government and CH	Support for Donor Agencies and NGOs activities	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Purchase of office tables and chairs for Headquarter	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Purchase of Humanitarian Relief Materials and NFIS Non Food items to those affected by flood disaster	900,000,000.00	900,000,000.00	-	89,845,000.00	10.0%	810,155,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Purchase of ICT equipment (Scanner, printers etc) for the Ministry	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Construction of 2nos additional blocks of class rooms at social welfare institutions	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Renovation of Office Building at the Ministry	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Domestication of policies and strategic roadmap for the Ministry	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Evacuation of Mentally Retarded Persons in the State	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Renovation of Rehabilitation Centre at Sultan Ibrahim Dasuki Road Sokoto	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Construction of additional structure at Orphanage Home at Lodge Rd Sokoto	75,000,000.00	75,000,000.00	-	39,877,620.00	53.2%	35,122,380.00	
055600100100 - Ministry of Humanitarian Affairs & So	Rehabilitation of existing structure at Children's Home at Lodge Rd Sokoto	70,000,000.00	111,400,000.00	-	-	0.0%	111,400,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Rehabilitation of existing structure of blind people at remand home (BLIND CENTRE)	80,000,000.00	80,000,000.00	-	70,000,000.00	87.5%	10,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Rehabilitation of Area Offices and School Services Unit at Katsina Road Sokoto	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Purchase of residential chairs and tables for vulnerable couples	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Purchase of 20 no tables and chairs for 4nos workshop at Rehabilitation centre, Sultan Ibrahim Dasuki Road	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Provision of Sporting material Equipment for Social Welfare Institutions	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Construction of destitutes houses in Sokoto	1,000,000,000.00	1,300,000,000.00	-	-	0.0%	1,300,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Construction of Approved juveniles School at Illela LGA to accommodate delinquent with jail sentences exce	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Purchase of 40 no tables and chairs for Area Social Welfare Office and Schools Services Unit	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Construction of Drugs Addiction Centres in 3 Senatorial zones	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Construction of Destitutes Home within Sokoto Metropolis	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Purchase of working materials for Neighbourhood operative Programme	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Purchase of Power Generating Set and Solar Inverter for the ministry	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	UNDP Climate fence Hub at Illela LGA	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Sokoto State Skill Acquisitions Scheme programme for people with disability across the 23 Local Government	1,500,000,000.00	1,800,000,000.00	-	-	0.0%	1,800,000,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Repairs of office equipment at area office for effective service delivery	30,000,000.00	30,000,000.00	24,850,000.00	24,850,000.00	82.8%	5,150,000.00	
055600100100 - Ministry of Humanitarian Affairs & So	Renovation of Remand home including staff quarters	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
056900100100 - Ministry for Higher Education	Development Assistance to Universities and tertiary Institutions	200,000,000.00	329,400,000.00	55,527,568.00	251,776,672.23	76.4%	77,623,327.77	
056900100100 - Ministry for Higher Education	Purchase of Textbooks, Instructional materials and equipment for tertiary Instutions	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00	
056900100100 - Ministry for Higher Education	Purchase of 16,000 No. JAMB / DE forms	150,000,000.00	150,000,000.00	31,700,000.00	141,621,165.00	94.4%	8,378,835.00	
056900100100 - Ministry for Higher Education	Purchase of 8,000 GCE and private NECO forms	50,000,000.00	50,000,000.00	17,860,200.00	17,860,200.00	35.7%	32,139,800.00	
056900100100 - Ministry for Higher Education	Provision and Installing of Internet Facilities at Headquarter	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056900100100 - Ministry for Higher Education	Purchase of 350KVA plant, 3 plant to state University, 2 to Polytechnic and 2	135,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00	
056900100100 - Ministry for Higher Education	To Provide the Head quarter operational vehicles 3No. Of Hilux	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056900100100 - Ministry for Higher Education	Completion of Phase 1 at Wurmo, Wamakko & Tambuwal	100,000,000.00	100,000,000.00	40,000,000.00	40,000,000.00	40.0%	60,000,000.00	
056900100100 - Ministry for Higher Education	Registration of Matriculation student at UDUS and state College of Basic and Remedial studies, sokoto	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056900200100 - Sokoto State Polytechnic	Renovation of 25nos of staff quarters	150,000,000.00	197,000,000.00	-	150,000,000.00	76.1%	47,000,000.00	
056900200100 - Sokoto State Polytechnic	Rehabilitation of facilities for Accreditation	35,000,000.00	35,000,000.00	35,000,000.00	35,000,000.00	100.0%	-	
056900200100 - Sokoto State Polytechnic	Annual convocation ceremony	40,000,000.00	40,000,000.00	29,000,000.00	29,000,000.00	72.5%	11,000,000.00	
056900200100 - Sokoto State Polytechnic	Renovation of old Admin Block at main campus	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
056900200100 - Sokoto State Polytechnic	Preparation for annual poly games for both staff and student	20,000,000.00	20,000,000.00	17,199,050.00	17,199,050.00	86.0%	2,800,950.00	
056900200100 - Sokoto State Polytechnic	ND/HND upgrade inspection by the (NBTE)	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	100.0%	-	
056900200100 - Sokoto State Polytechnic	Environmental beautification and tree maintenance	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	100.0%	-	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
056900200100 - Sokoto State Polytechnic	Construction of 500 seater capacity Auditorium Hall	-	284,057,279.76	-	284,057,279.76	100.0%	1.00	
056900300100 - Shehu Shagari Collage of Education	Completion of college female hostel.	251,000,000.00	251,000,000.00	-	-	0.0%	251,000,000.00	
056900300100 - Shehu Shagari Collage of Education	Construction of 275 mtrs. Drainage within the college	45,000,000.00	90,235,751.55	9,445,640.55	89,879,789.68	99.6%	355,961.87	
056900300100 - Shehu Shagari Collage of Education	Construction of integrated science complex in the college	250,000,000.00	250,000,000.00	156,780,231.65	177,571,881.65	71.0%	72,428,118.35	
056900300100 - Shehu Shagari Collage of Education	Procurement of chairs and tables for the newly constructed Integrated Science Complex	80,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
056900300100 - Shehu Shagari Collage of Education	Procurement of Chemicals and Re-agents for the newly constructed Integrated Science complex	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00	
056900300100 - Shehu Shagari Collage of Education	Renovation of College Central Mosque	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
056900300100 - Shehu Shagari Collage of Education	Renovation of College 20 no Staff quarters houses at Shehu Shagari Collage of Education	170,200,000.00	170,200,000.00	91,917,479.00	91,917,479.00	54.0%	78,282,521.00	
056900300100 - Shehu Shagari Collage of Education	Provision of access roads at Shehu Shagari Collage of Education	39,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00	
056900300100 - Shehu Shagari Collage of Education	Purchase of equipments such as communication boards, hearing aids and talking books for Special students	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
056900400100 - Sokoto State University	Expansion of Electricity main line(HT<) to Staff quarters and New buildings	42,489,750.89	42,489,750.89	-	-	0.0%	42,489,750.89	
056900400100 - Sokoto State University	Construction Central Workshop for the Department of Physical Planning and Maintenance	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
056900400100 - Sokoto State University	Purchase of Equipment for the Central Workshop the Department of Physical Planning and Maintenance	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
056900400100 - Sokoto State University	Purchase of mechanical spare part and machines.	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00	
056900400100 - Sokoto State University	Purchase of Equipment & Furniture for the Faculty of ICT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
056900400100 - Sokoto State University	Construction & Equipment of Animal House for Biochemistry	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
056900400100 - Sokoto State University	Purchase of chairs and tables for Micro – Teaching Laboratory	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
056900400100 - Sokoto State University	Purchase of chairs and tables for Development Centre	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056900400100 - Sokoto State University	Purchase of water tanker	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00	
056900400100 - Sokoto State University	Completion of Perimeter wall fence Phase 1	240,000,000.00	240,000,000.00	-	72,000,000.00	30.0%	168,000,000.00	
056900400100 - Sokoto State University	Completion of Amphitheatre at the University site	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00	
056900400100 - Sokoto State University	Construction of Student Hostels	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00	
056900400100 - Sokoto State University	Completion of staff quarters (53nos) Phase 1	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00	
056900400100 - Sokoto State University	Support accreditation exercises for SSU	120,060,000.00	120,060,000.00	-	-	0.0%	120,060,000.00	
056900500100 - State college of basic and remedial st	Construction of 3no Admin Block	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
056900500100 - State college of basic and remedial st	Renovation of student Hostels	70,000,000.00	70,000,000.00	-	68,014,360.52	97.2%	1,985,639.48	
056900500100 - State college of basic and remedial st	Construction of 500 sitting capacity lecture theater	300,000,000.00	350,000,000.00	-	258,433,654.54	73.8%	91,566,345.46	
056900500100 - State college of basic and remedial st	Construction of 1block 3nos Standard laboratories for IJMB	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00	
056900500100 - State college of basic and remedial st	Purchase of text Books	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
056900500100 - State college of basic and remedial st	Purchase of Additional e-library resources	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
056900500100 - State college of basic and remedial st	Purchase of additional ICTfacilities for CBT center	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00	
056900500100 - State college of basic and remedial st	Purchase of equipment, chemicals and reagents for laboratories and basic Hospital equipments	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
056900500100 - State college of basic and remedial st	Construction of solar borehole for class room and Hostals.	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00	
056900500100 - State college of basic and remedial st	Procurement of 3nos.official vehicles for principal officers (1no. Toyota camry 2017 saloon (2no. Toyota cam	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056900500100 - State college of basic and remedial st	Construction of additional class rooms	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00	
056900500100 - State college of basic and remedial st	Construction of walk way and land scaping withing the Academic core	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056900500100 - State college of basic and remedial st	Construction of convetional wether station for IJMB programme	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056900500100 - State college of basic and remedial st	Purchase of survey equipment for IJMB programme	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00	
056900500100 - State college of basic and remedial st	Construction of Computer Base centre of 200 sitting capacity	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
056900500100 - State college of basic and remedial st	Renovation of College library to meet IJMB standard	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00	
056900500100 - State college of basic and remedial st	Construction of football playground, Handball and Badminton court	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
056900500100 - State college of basic and remedial st	Support accreditationand affiliation exercises for the College of Remedial Studies	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
056900500100 - State college of basic and remedial st	Printing of certificate and annual convocation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056900500100 - State college of basic and remedial st	Procurement of equiment chemical and reagens	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056900500100 - State college of basic and remedial st	Upgrading of college clinic to PHC Standard and meet accreditation	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056900500100 - State college of basic and remedial st	Licencing and registration with three professional bodyies	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056905500100 - Sokoto State Scholarship and Student	Installation of ICT Internet link and extension at Scholarship Secretariat	25,070,000.00	25,070,000.00	-	-	0.0%	25,070,000.00	
056905500100 - Sokoto State Scholarship and Student	Renovation of the Sokoto State Scholarship Office complex	22,020,000.00	22,020,000.00	-	-	0.0%	22,020,000.00	
056905600100 - Shehu Shagari University of Education	Purchase of teaching and learning equipment	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
056905600100 - Shehu Shagari University of Education	Purchase of 20 no Library equipment such as library tables, book trolleys, filing cabinet, newspaper stands	148,500,000.00	148,500,000.00	13,701,750.00	13,701,750.00	9.2%	134,798,250.00	

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
056905600100 - Shehu Shagari University of Education	Expansion of University clinic	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
056905600100 - Shehu Shagari University of Education	Construction of Drainage (1110 meters)	235,000,000.00	235,000,000.00	-	-	0.0%	235,000,000.00	
056905600100 - Shehu Shagari University of Education	Purchase of 400 no HP Laptop Computers	135,500,000.00	135,500,000.00	-	-	0.0%	135,500,000.00	
056905600100 - Shehu Shagari University of Education	Support school to conduct matriculation Exercises	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056905600100 - Shehu Shagari University of Education	Support accreditation exercises for SSUE	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00	
056905600100 - Shehu Shagari University of Education	Provision of Medical Equipment such as Scanning machines, X-ray machines etc	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
056905600100 - Shehu Shagari University of Education	Construction of Auditorium 500 seat capacity	450,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056905600100 - Shehu Shagari University of Education	Construction of University Guest House for visiting Examiners	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
056905600100 - Shehu Shagari University of Education	Provision of Solar equipment for ICT Centre	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056905600100 - Shehu Shagari University of Education	Expansion of water Reticulation system	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
056905600100 - Shehu Shagari University of Education	Provision of Fire Fighting Equipment	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00	
056905600100 - Shehu Shagari University of Education	Expansion of University Premises (15 Hecters)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	

4 Primary Healthcare Budget Performance

4.A Overview

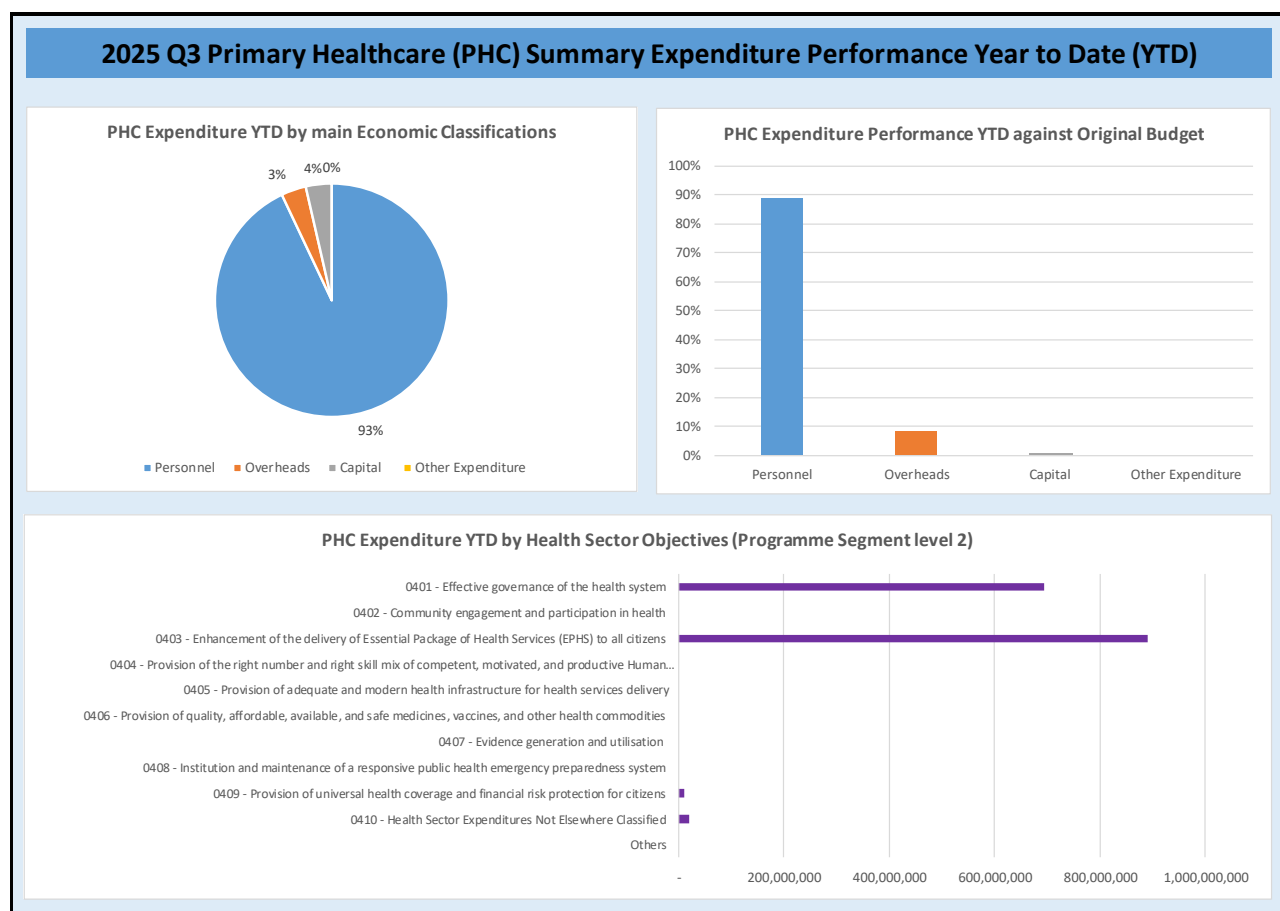
In the **2025 Approved Budget**, the **Primary Healthcare (PHC)** sub-sector was allocated a total of **₦13,196,854,692.00** to finance key interventions aimed at improving access to quality healthcare services, strengthening primary health systems, and enhancing maternal, newborn, and child health outcomes across Sokoto State.

However, due to fiscal adjustments necessitated by shortfalls in revenue performance and reprioritization of government expenditure, the PHC budget was **revised downward to ₦10,696,854,692.00** by the end of the third quarter (Q3) of the 2025 fiscal year.

As of the end of **Q3 2025**, total actual expenditure under the Primary Healthcare sub-sector amounted to **₦714,357,596.66**, representing **6.7%** of the revised budget allocation. This low budget performance indicates significant underutilization of available funds within the period under review. The limited spending can be attributed to a combination of factors, including delayed fund releases, challenges in the procurement process, and the late commencement of key capital projects under the sector.

A summary of the **Year-to-Date (YTD)** performance against the **Revised budget** is presented below, categorized by the Administrative, **economic, function and program classifications**.

Figure 2: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 21: Primary Healthcare Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
050000000000	Social Sector	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
052100000000	Ministry of Health	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
052100200100	Sokoto State contributory health care mgt agency	11,950,245.00	11,950,245.00	3,189,037.70	10,275,788.13	86.0%	1,674,456.87
052100300100	Primary Health Care Development Agency	13,196,854,692.00	10,696,854,692.00	261,819,651.72	714,357,596.66	6.7%	9,982,497,095.34
052102600200	Maryam Abacha W& Child. Hospital	803,926,576.16	803,926,576.16	207,546,821.24	667,428,646.22	83.0%	136,497,929.94
052103600100	Noma Children Hospital	290,438,250.00	290,438,250.00	69,786,302.98	223,533,642.95	77.0%	66,904,607.05

Table 22: Primary Healthcare Expenditure by Functional Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
707	HEALTH	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
7073	HOSPITAL SERVICES	1,094,364,826.16	1,094,364,826.16	277,333,124.22	890,962,289.17	81.4%	203,402,536.99
70732	SPECIALIZED HOSPITAL SERVICES	1,094,364,826.16	1,094,364,826.16	277,333,124.22	890,962,289.17	81.4%	203,402,536.99
7074	PUBLIC HEALTH SERVICES	13,208,804,937.00	10,708,804,937.00	265,008,689.42	724,633,384.80	6.8%	9,984,171,552.20
70741	PUBLIC HEALTH SERVICES	13,208,804,937.00	10,708,804,937.00	265,008,689.42	724,633,384.80	6.8%	9,984,171,552.20

Table 23: Primary Healthcare Expenditure by Programme Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
04	Health	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
0401	Effective governance of the health system	12,627,854,692.00	10,127,854,692.00	255,598,401.72	694,808,846.66	6.9%	9,433,045,845.34
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,094,364,826.16	1,094,364,826.16	277,333,124.22	890,962,289.17	81.4%	203,402,536.99
0409	Provision of universal health coverage and financial risk protection for citizens	11,950,245.00	11,950,245.00	3,189,037.70	10,275,788.13	86.0%	1,674,456.87
0410	Health Sector Expenditures Not Elsewhere Classified	569,000,000.00	569,000,000.00	6,221,250.00	19,548,750.00	3.4%	549,451,250.00

Table 24: Primary Healthcare Expenditure by Economic Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Primary Healthcare Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
2	EXPENDITURES	14,303,169,763.16	11,803,169,763.16	542,341,813.64	1,615,595,673.96	13.7%	10,187,574,089.20
21	PERSONNEL COST	1,699,950,883.16	1,699,950,883.16	466,166,862.14	1,502,093,222.46	88.4%	197,857,660.70
2101	SALARY	1,699,950,883.16	1,699,950,883.16	466,166,862.14	1,502,093,222.46	88.4%	197,857,660.70
210101	SALARIES AND WAGES	1,699,950,883.16	1,699,950,883.16	466,166,862.14	1,502,093,222.46	88.4%	197,857,660.70
21010101	SALARY	1,699,950,883.16	1,699,950,883.16	466,166,862.14	1,502,093,222.46	88.4%	197,857,660.70
22	OTHER RECURRENT COSTS	683,200,000.00	683,200,000.00	18,221,250.00	55,548,750.00	8.1%	627,651,250.00
2202	OVERHEAD COST	683,200,000.00	683,200,000.00	18,221,250.00	55,548,750.00	8.1%	627,651,250.00
220201	TRAVEL & TRANSPORT - GENERAL	437,000,000.00	437,000,000.00	7,221,250.00	21,663,750.00	5.0%	415,336,250.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	27,000,000.00	27,000,000.00	5,221,250.00	13,221,250.00	49.0%	13,778,750.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	410,000,000.00	410,000,000.00	2,000,000.00	8,442,500.00	2.1%	401,557,500.00
220203	MATERIALS & SUPPLIES - GENERAL	74,000,000.00	74,000,000.00	2,500,000.00	10,500,000.00	14.2%	63,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,600,000.00	7,600,000.00	1,000,000.00	3,000,000.00	39.5%	4,600,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	47,000,000.00	47,000,000.00	1,500,000.00	3,500,000.00	7.4%	43,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	6,600,000.00	6,600,000.00	-	4,000,000.00	60.6%	2,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,700,000.00	37,700,000.00	3,000,000.00	11,442,500.00	30.4%	26,257,500.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	6,000,000.00	1,000,000.00	2,000,000.00	33.3%	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	4,000,000.00	2,000,000.00	3,000,000.00	75.0%	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	9,000,000.00	9,000,000.00	-	6,442,500.00	71.6%	2,557,500.00
22020406	OTHER MAINTENANCE SERVICES	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
220205	TRAINING - GENERAL	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
22020501	LOCAL TRAINING	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	10,000,000.00	1,500,000.00	3,500,000.00	35.0%	6,500,000.00
22020708	MEDICAL CONSULTING	10,000,000.00	10,000,000.00	1,500,000.00	3,500,000.00	35.0%	6,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	21,700,000.00	21,700,000.00	3,000,000.00	3,000,000.00	13.8%	18,700,000.00
22020801	MOTOR VEHICLE FUEL COST	21,700,000.00	21,700,000.00	3,000,000.00	3,000,000.00	13.8%	18,700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,800,000.00	22,800,000.00	1,000,000.00	5,442,500.00	23.9%	17,357,500.00
22021003	PUBLICITY & ADVERTISEMENTS	8,300,000.00	8,300,000.00	1,000,000.00	3,000,000.00	36.1%	5,300,000.00
22021007	WELFARE PACKAGES	14,500,000.00	14,500,000.00	-	2,442,500.00	16.8%	12,057,500.00
23	CAPITAL EXPENDITURE	11,920,018,880.00	9,420,018,880.00	57,953,701.50	57,953,701.50	0.6%	9,362,065,178.50
2301	FIXED ASSETS PURCHASED	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23010104	PURCHASE MOTOR CYCLES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
2303	REHABILITATION / REPAIRS	11,220,018,880.00	8,720,018,880.00	42,406,051.50	42,406,051.50	0.5%	8,677,612,828.50
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	11,220,018,880.00	8,720,018,880.00	42,406,051.50	42,406,051.50	0.5%	8,677,612,828.50
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,720,018,880.00	8,220,018,880.00	42,406,051.50	42,406,051.50	0.5%	8,177,612,828.50
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
2305	OTHER CAPITAL PROJECTS	630,000,000.00	630,000,000.00	15,547,650.00	15,547,650.00	2.5%	614,452,350.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	630,000,000.00	630,000,000.00	15,547,650.00	15,547,650.00	2.5%	614,452,350.00
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23050103	MONITORING AND EVALUATION	570,000,000.00	570,000,000.00	15,547,650.00	15,547,650.00	2.7%	554,452,350.00

4.C Primary Healthcare Capital Expenditure by Project

Table 25: Primary Healthcare Capital Expenditure by Project

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
052100300100 - Primary Health Care Development Agency	Construction for the Expansion of State Cold Store	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	
052100300100 - Primary Health Care Development Agency	Rehabilitation of PHC Bazza area Sokoto	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - Primary Health Care Development Agency	Procurement of Medical Equipment such as sterilizers, ECG machine, Oxygen concentrators, Surgical tables,	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00	
052100300100 - Primary Health Care Development Agency	Provision of support for PHC-MOU activities	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00	
052100300100 - Primary Health Care Development Agency	Support for Family Planning Programme (Counterpart)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00	
052100300100 - Primary Health Care Development Agency	Purchase of cold boxes and vaccine carriers, coolant packs, AD Syringes for Routine Immunization, Child Nut	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100300100 - Primary Health Care Development Agency	Support for CHIPS activities in the State	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100300100 - Primary Health Care Development Agency	Support for the Provision of Office Space of SSPHCDA Secretariat	100,000,000.00	100,000,000.00	15,547,650.00	15,547,650.00	15.5%	84,452,350.00	
052100300100 - Primary Health Care Development Agency	Procurement of 50 Nos. Motorcycles for Monitoring & Supervision	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00	
052100300100 - Primary Health Care Development Agency	Installation of Solar to the Renovated 244 Health Facilities	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
052100300100 - Primary Health Care Development Agency	Repairs of Ambulances for 244 Wards across the 23 LGAs	1,300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00	
052100300100 - Primary Health Care Development Agency	Investment Funds i.e for renovations of 244 ward level health facilities under IMPACT PROJECT	9,390,018,880.00	7,890,018,880.00	42,406,051.50	42,406,051.50	0.5%	7,847,612,828.50	
052100300100 - Primary Health Care Development Agency	Consultancy Services (IMPACT PROJECT)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
052100300100 - Primary Health Care Development Agency	Procurement of goods i.e motor vehicles (IMPACT PROJECT)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00	

5 Basic Education Budget Performance

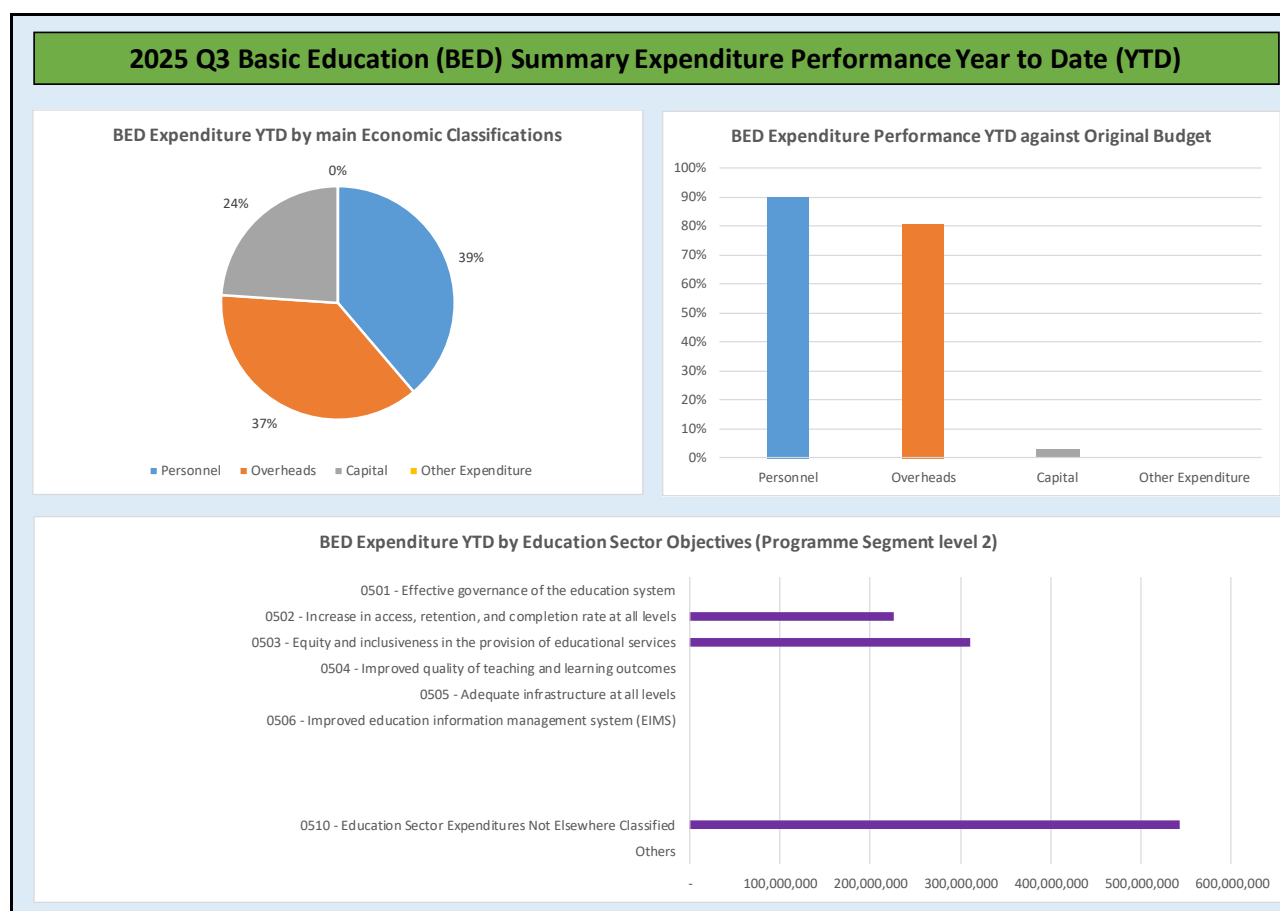
5.A Overview

In the **2025 Approved Budget**, a total of **₦9,607,035,648.24** was allocated to the **Basic Education Subsector** for capital projects, and operational activities aimed at improving access, equity, and quality in basic education across Sokoto State. However, following fiscal adjustments in line with revenue performance and expenditure prioritization, the approved BED budget was **revised downward to ₦6,607,035,648.24** by the third quarter of the fiscal year.

As of the end of the **third quarter (Q3) of 2025**, actual expenditure on basic education amounted to **₦1,079,153,970.59**, representing approximately **16%** of the revised budget allocation. This relatively low level of budget utilization reflects several factors, including delays in fund releases, procurement bottlenecks, and the phased implementation of capital projects during the fiscal period.

A detailed summary of the **Year-to-Date (YTD)** performance against the **Revised budget** is presented below, categorized by the Administrative, **economic, function and program classifications**.

Figure 3: Summary of Basic Education Budget Performance Year to Date



5.B Budget Implementation Reports by NCOA Segment

Table 26: Basic Education Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
050000000000	Social Sector	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
051700000000	Ministry of Education	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
051700300100	State Universal Basic Education Board (SUBEB)	9,105,616,959.19	6,105,616,959.19	270,667,848.52	768,129,289.69	12.6%	5,337,487,669.50
051701100100	State Agency for Normadic Education1	501,418,689.05	501,418,689.05	118,091,868.04	311,024,680.91	62.0%	190,394,008.14

Table 27: Basic Education Expenditure by Functional Classification

Sokoto State Government Budget Performance Report 2025 Q3 -Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
709	EDUCATION	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
7091	PRE-PRIMARY AND PRIMARY EDUCATION	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
70912	PRIMARY EDUCATION	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65

Table 28: Basic Education Expenditure by Programme Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
05	Education	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
0502	Increase in access, retention, and completion rate at all levels	254,914,239.68	254,914,239.68	70,117,848.52	225,935,289.69	88.6%	28,978,949.99
0503	Equity and inclusiveness in the provision of educational services	501,418,689.05	501,418,689.05	118,091,868.04	311,024,680.91	62.0%	190,394,008.14
0505	Adequate infrastructure at all levels	238,000,000.00	238,000,000.00	-	-	0.0%	238,000,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,612,702,719.51	5,612,702,719.51	200,550,000.00	542,194,000.00	9.7%	5,070,508,719.51

Table 29: Basic Education Expenditure by Economic Classification

Sokoto State Government Budget Performance Report 2025 Q3 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
2	EXPENDITURES	9,607,035,648.24	6,607,035,648.24	388,759,716.56	1,079,153,970.59	16.3%	5,527,881,677.65
21	PERSONNEL COST	463,910,121.73	463,910,121.73	119,750,064.31	418,300,318.34	90.2%	45,609,803.39
2101	SALARY	428,910,121.73	428,910,121.73	119,750,064.31	385,861,318.34	90.0%	43,048,803.39
210101	SALARIES AND WAGES	428,910,121.73	428,910,121.73	119,750,064.31	385,861,318.34	90.0%	43,048,803.39
21010101	SALARY	428,910,121.73	428,910,121.73	119,750,064.31	385,861,318.34	90.0%	43,048,803.39
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	35,000,000.00	35,000,000.00	-	32,439,000.00	92.7%	2,561,000.00
210201	ALLOWANCES	35,000,000.00	35,000,000.00	-	32,439,000.00	92.7%	2,561,000.00
21020101	NON REGULAR ALLOWANCES	35,000,000.00	35,000,000.00	-	32,439,000.00	92.7%	2,561,000.00
22	OTHER RECURRENT COSTS	499,250,000.00	499,250,000.00	201,450,000.00	402,650,000.00	80.7%	96,600,000.00
2202	OVERHEAD COST	499,250,000.00	499,250,000.00	201,450,000.00	402,650,000.00	80.7%	96,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	90,000,000.00	190,000,000.00	42,760,000.00	140,260,000.00	73.8%	49,740,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	85,000,000.00	185,000,000.00	42,460,000.00	139,060,000.00	75.2%	45,940,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	300,000.00	1,200,000.00	24.0%	3,800,000.00
220202	UTILITIES - GENERAL	7,750,000.00	7,750,000.00	-	-	0.0%	7,750,000.00
22020201	ELECTRICITY CHARGES	7,750,000.00	7,750,000.00	-	-	0.0%	7,750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	72,000,000.00	72,000,000.00	25,000,000.00	55,000,000.00	76.4%	17,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22,000,000.00	22,000,000.00	-	5,000,000.00	22.7%	17,000,000.00
22020302	BOOKS	50,000,000.00	50,000,000.00	25,000,000.00	50,000,000.00	100.0%	-
220204	MAINTENANCE SERVICES - GENERAL	196,000,000.00	96,000,000.00	62,000,000.00	86,700,000.00	90.3%	9,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	189,000,000.00	89,000,000.00	60,000,000.00	84,700,000.00	95.2%	4,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	4,000,000.00	2,000,000.00	2,000,000.00	50.0%	2,000,000.00
220205	TRAINING - GENERAL	87,500,000.00	87,500,000.00	71,690,000.00	85,690,000.00	97.9%	1,810,000.00
22020501	LOCAL TRAINING	87,500,000.00	87,500,000.00	71,690,000.00	85,690,000.00	97.9%	1,810,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,000,000.00	11,000,000.00	-	5,000,000.00	45.5%	6,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	11,000,000.00	11,000,000.00	-	5,000,000.00	45.5%	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,000,000.00	35,000,000.00	-	30,000,000.00	85.7%	5,000,000.00
22021007	WELFARE PACKAGES	30,000,000.00	30,000,000.00	-	30,000,000.00	100.0%	-
22021009	SPORTING ACTIVITIES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23	CAPITAL EXPENDITURE	8,643,875,526.51	5,643,875,526.51	67,559,652.25	258,203,652.25	4.6%	5,385,671,874.26
2301	FIXED ASSETS PURCHASED	2,980,810,135.05	2,980,810,135.05	-	30,000,000.00	1.0%	2,950,810,135.05
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,980,810,135.05	2,980,810,135.05	-	30,000,000.00	1.0%	2,950,810,135.05
23010113	PURCHASE OF COMPUTERS	647,533,278.45	647,533,278.45	-	-	0.0%	647,533,278.45
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,058,276,856.60	2,058,276,856.60	-	30,000,000.00	1.5%	2,028,276,856.60
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	275,000,000.00	275,000,000.00	-	-	0.0%	275,000,000.00
2302	CONSTRUCTION / PROVISION	5,473,065,391.46	2,473,065,391.46	54,915,059.50	215,559,059.50	8.7%	2,257,506,331.96
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,473,065,391.46	2,473,065,391.46	54,915,059.50	215,559,059.50	8.7%	2,257,506,331.96
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	46,421,231.00	46,421,231.00	-	-	0.0%	46,421,231.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,171,644,160.46	2,171,644,160.46	54,915,059.50	115,156,559.50	5.3%	2,056,487,600.96
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	205,000,000.00	205,000,000.00	-	100,402,500.00	49.0%	104,597,500.00
2303	REHABILITATION / REPAIRS	15,000,000.00	15,000,000.00	12,644,592.75	12,644,592.75	84.3%	2,355,407.25
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	15,000,000.00	12,644,592.75	12,644,592.75	84.3%	2,355,407.25
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	15,000,000.00	15,000,000.00	12,644,592.75	12,644,592.75	84.3%	2,355,407.25
2305	OTHER CAPITAL PROJECTS	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23050108	CAPACITY DEVELOPMENT	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00

5.C Basic Education Capital Expenditure by Project

Table 30: Basic Education Capital Expenditure by Project

Sokoto State Government Budget Performance Report 2025 Q3 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2025 Original Budget	2025 Revised Budget	2025 Q3 Performance	2025 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2025 Revised Budget	Balance (against Revised Budget)	HOPE-GOV Tagging
051700300100 - State Universal Basic Education Board	Support for UBEC activities for the construction, rehabilitation and purchase chairs and tables for Basic Education	4,554,642,584.46	1,554,642,584.46	-	60,241,500.00	3.9%	1,494,401,084.46	
051700300100 - State Universal Basic Education Board	Construction of Permanent site for SUBEB	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00	
051700300100 - State Universal Basic Education Board	Rehabilitation of identified primary schools destroyed by flooding and Erosion	205,000,000.00	205,000,000.00	-	100,402,500.00	49.0%	104,597,500.00	
051700300100 - State Universal Basic Education Board	Procurement and Distribution of Teaching and Learning Materials for Pre-Primary, Primary and JSS levels (Ed	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Digital Tablets for Coaches and Mentors for School Monitoring and Mentoring by the SSOs/P	147,378,978.45	147,378,978.45	-	-	0.0%	147,378,978.45	
051700300100 - State Universal Basic Education Board	Procurement and Distribution of School Statutory and Non Statutory Records to Pre-Primary, Primary and sa	360,278,560.69	360,278,560.69	-	30,000,000.00	8.3%	330,278,560.69	
051700300100 - State Universal Basic Education Board	Procurement of Supplementary Reading Materials (SRMs) to all the Primary Schools in the State for P1-P3 G	200,498,295.91	200,498,295.91	-	-	0.0%	200,498,295.91	
051700300100 - State Universal Basic Education Board	Development of Dashboard for Data visualization Management and utilization by the decision makers.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Teaching and Learning Materials TLMs for inclusive Education at Primary and JSS to both tea	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00	
051700300100 - State Universal Basic Education Board	Conferences to communities on enrolment, attendance, completion and transition on Basic Education	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Laptops computers (95), tablets (120) to 23 LGEA EMIS officers/Quality Assurance officers, F	72,654,300.00	72,654,300.00	-	-	0.0%	72,654,300.00	
051700300100 - State Universal Basic Education Board	Procurement of chairs, tables and ICT equipments to Principal officers of 23 LGEA for effective services	345,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Laptops Corei7 and Tablet Samsung Galaxy type A to SUBEB Management, Directors, Deput	82,500,000.00	82,500,000.00	-	-	0.0%	82,500,000.00	
051700300100 - State Universal Basic Education Board	Production /Provision of 47,600 copies of the nine years basic Education curriculum of all subjects in both Pr	238,000,000.00	238,000,000.00	-	-	0.0%	238,000,000.00	
051700300100 - State Universal Basic Education Board	Purchase of chairs and tables for EMIS Office at the SUBEB Head quarters for Data Storage and functionality	37,000,000.00	37,000,000.00	-	-	0.0%	37,000,000.00	
051700300100 - State Universal Basic Education Board	Procurement of Early grade reading,Teaching and Learning Materials for all the Primary Schools in the State	297,500,000.00	297,500,000.00	-	-	0.0%	297,500,000.00	
051701100100 - State Agency for Normadic Education	Construction of Normadic Schools State Wide	30,000,000.00	30,000,000.00	20,608,000.00	20,608,000.00	68.7%	9,392,000.00	
051701100100 - State Agency for Normadic Education	Rehabilitation of Normadic Schools State Wide	15,000,000.00	15,000,000.00	12,644,592.75	12,644,592.75	84.3%	2,355,407.25	
051701100100 - State Agency for Normadic Education	Construction of 3 Block of 9 Classrooms At Sildewo Nomadic Schools	50,000,000.00	50,000,000.00	9,017,874.00	9,017,874.00	18.0%	40,982,126.00	
051701100100 - State Agency for Normadic Education	Construction of Staff Quarters and fencing of Sildewo Nomadic School Tangaza	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00	
051701100100 - State Agency for Normadic Education	Construction Boreholes at Sildewo Nomadic School Tangaza	46,421,231.00	46,421,231.00	-	-	0.0%	46,421,231.00	
051701100100 - State Agency for Normadic Education	Construction of 1 block of 3 Classrooms at Zangon Lakoda at Illela Local Government	18,500,788.00	18,500,788.00	12,644,592.75	12,644,592.75	68.3%	5,856,195.25	
051701100100 - State Agency for Normadic Education	Construction of 1 block of 3 Classrooms at Baguderra At Shagari Local Governmnet	18,500,788.00	18,500,788.00	12,644,592.75	12,644,592.75	68.3%	5,856,195.25	