



# SOKOTO STATE GOVERNMENT

MINISTRY OF BUDGET AND ECONOMIC PLANNING



# APPROVED 2021 BUDGET

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ADDRESS  
BY  
HIS EXCELLENCY  
THE GOVERNOR OF SOKOTO STATE  
RT. HON. AMINU WAZIRI TAMBAWAL CFR  
(MUTAWALLEN SOKOTO)  
ON THE OCCASION OF  
**THE PRESENTATION OF THE  
YEAR 2021 BUDGET TO THE  
SOKOTO STATE HOUSE OF  
ASSEMBLY**

10<sup>th</sup> December, 2020.

## **Protocol**

Fellow Citizens of Sokoto State, it is with gratitude to Allah Subhanahu Wata'ala that I address you today at the Budget Presentation to the Sokoto State House of Assembly for the 2021 Fiscal Year.

We are indeed grateful to Allah for sparing our lives to witness yet another milestone of achieving remarkable successes in our quest to ensure transparency and good governance for effective service delivery.

Mr. Speaker, Honorable Members, it is a great honor and privilege to present the 2021 Budget proposal for the consideration and subsequent approval of this honorable house for the betterment of the entire citizens of Sokoto State. Indeed 2020 has been a challenging year not only for Sokoto State and Nigeria but for the world as a whole, owing to Covid-19 pandemic.

For us the year 2020 has also been characterized by the challenge of insecurity, occasioned by banditry, cattle rustling, kidnapping and armed robbery that have adversely affected the economic activities of the entire Northwest, including Sokoto State.

It is gratifying to note that, despite the gloomy picture, we have managed the situation as a government and people, while responding to the advent of Covid 19 pandemic, which has ravaged the health and economic activities of our teeming populace by laying emphasis on containing its spread in our society.

Sokoto State is one of the few states in the country that has fully adopted the principle of realistic and all-inclusive budget, where citizens observations and inputs are harnessed during stakeholder's town hall meetings. This is borne out of our desire to carry the people along in the decision as to how their resources are expended.

In the coming 2021 fiscal year, government will lay emphasis on legacy projects, dry season farming, irrigation and reconstruction of flood-ravaged infrastructure, in order to safeguard and solidify our achievements. Provision of welfare packages to our people especially in this difficult period will remain our major concern, while effective healthcare services and quality education creation of employment opportunities and improved infrastructure will continue

to be accorded high premium.

## **REVIEW OF THE YEAR 2020 BUDGET**

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Mr. Speaker, Honorable members, fellow citizens of our State, the 2020 Budget was the product of the will and aspirations of the people of our State, through a meticulous and inclusive process of the public forums to ensure a truly people's budget. The total Budget size for 2020 as passed by this Honorable House was **₦202,444,458.02** consisting of capital and recurrent Expenditure.

It is pertinent to note that, the security and health challenges of 2019 still persisted in 2020, with the additional problem of floods that adversely affected all parts of our State. We have however, managed these difficulties and by the grace of Allah (SWT) we have emerged more resolute and stronger.

## **YEAR 2021 BUDGET OUTLAY**

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Mr. Speaker, Honorable Members, distinguished ladies and gentlemen, in consonance with the existing budgetary standing and prevailing fiscal projection the Budget for 2021 stands at **₦176,685,535,633.47**

## **REVENUE BREAKDOWN**

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|                                     |                            |
|-------------------------------------|----------------------------|
| OPENING BALANCE                     | ₦ 11,340,879,478.80        |
| STATUTORY ALLOCATION                | ₦48,773,903,980.42         |
| VAT                                 | ₦17,052,170,179.01         |
| INDEPENDENT REVENUE                 | ₦30,012,222,271.24         |
| AIDS AND GRANTS                     | ₦10,345,759,754.00         |
| DIRECTS RECIEPTS                    | ₦10,345,000,000.00         |
| DIRECT CAPITAL RECIEPTS             | ₦750,000,000.00            |
| COMMERCIAL BANKS LOANS AND BONDS    | ₦32,500,000,000.00         |
| EXTERNAL LOANS AND OTHER BORROWINGS | ₦15,475,600,000.00         |
| <b>TOTAL</b>                        | <b>₦176,685,535,663.47</b> |

## EXPENDITURE DISTRIBUTION

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|  |                            |
|--|----------------------------|
| Personnel Cost                             | ₦36,199,656,390.09         |
| Overhead Cost                              | ₦30,032,230,567.20         |
| Pension and Gratuities Public Debt Charges | ₦4,200,000,000.00          |
| Interest Payment on Debt                   | ₦9,126,517,733.05          |
| Internal Debt Services (IDS)               | ₦1,600,000,000.00          |
| Capital Projects                           | ₦95,527,130,973.13         |
| <b>TOTAL</b>                               | <b>₦176,685,535,633.47</b> |

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The sectorial allocation for the Year 2021 shows that Education has the highest vote of ₦38,784,571,035.78, which is 21.9%, followed by agriculture with ₦2,770,716,027.29 representing 11.8% and Health ₦17,905,299,159.00 constituting 10.1%.

Capital Expenditure is 54% while Recurrent Spending is 46% of the Budget Total. The budget will focus on the reconstruction and rehabilitation of infrastructure damaged/destroyed by this year's flood disaster, while maintaining priority on the completion of ongoing infrastructural projects and the initiation of new ones across the state.

Thus, the year 2021 Budget is titled "**BUDGET OF CONSOLIDATION AND SOCIOECONOMIC EMANCIPATION**"

I wish therefore, to request the usual collaboration of this Honorable House towards the realization of our transformation drive, through the execution of people-oriented projects, some of which are as follows:

1. Construction of a third flyover at Gidan Man Ada in Sokoto Metropolis and completion of ongoing urban renewal roads, drainages and two flyover bridges at ₦2,692,005,315.74
2. Rehabilitation/ reconstruction of infrastructure damaged/destroyed by flood:
  - a. Shagari-Tureta Road with N1,000,000,000.00 allocated out of a total cost of ₦1,960,921,736.76

- b. Kebbe Bridge with ~~₦~~354,166,666.67 allocated from a total cost of ~~₦~~1,43,041,223.63
  - c. Romon Sarki Bridge for which ~~₦~~210,833,333.33 is budgeted out of the total cost of ~~₦~~1,308,275,089.13
  - d. Birjingo Bridge for which ~~₦~~58,333,333.33 is allocated out of the total cost of ~~₦~~76,186,392.19
  - e. Silame-Gande Road with ~~₦~~415,150,166.67 budgeted from a total cost of ~~₦~~1,176,051,316.97
3. Commencement of Dualization of Shuni to Welcome to Sokoto Gate Road at ~~₦~~250,000,000.00.
  4. Isa-Bafarawa Road with cost of ~~₦~~1,318,576,680.38
  5. Construction of Southern Bye Pass Road: Almajiri School to Silame Junction, opening up new Sokoto city area at ~~₦~~310,000,000.00
  6. Commencement of irrigation schemes at Wurno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza for which ~~₦~~200,000,000.00 is allocated.
  7. Rehabilitation of Shari’ah Court of Appeal and other courts at ~~₦~~150,000,000.00
  8. Construction of an ICT Center ~~₦~~1,050,000,000.00
  9. Establishment of Awqaf farms of dates, mango, cashew and moringa in selected LGAs and educational institutions.
  10. Commencement of the Construction of 342 Housing Estate in Sokoto New City at ~~₦~~1,000,000,000.00
  11. Rabah Animal Breeding Project at ~~₦~~2,430,380,000.00
  12. Construction of Premier Hospitals at Binji, Tambuwal and Sabon Birni at ~~₦~~1,581,000,000

## CONCLUSION

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At this juncture I will like to express the appreciation of the government and people of Sokoto state to the security agencies in the State for their efforts at curbing the rate of crime in the state.

I wish to also commend the state task force committee on Covid-19 for their diligence and commitment in containing the spread and treatment of those afflicted by the pandemic.

Special appreciation goes to His Eminence the Sultan of Sokoto, traditional and

religious leaders for their fatherly and spiritual guidance and support for government policies, activities and programmes.

Mr. Speaker, Honorable Members, ladies and gentlemen, we have every cause to be grateful for attaining these successes in this trying period for our nation and the world. This miracle I however, ascribe to our unity of purpose and shared commitment to the service of our people.

Our state is certainly a model of all that is positive about democracy, thanks to the unreserved cooperation of the patriotic members of this Honorable House. You have remained resolute above partisanship in your quest for the advancement of the people.

I wish to formally lay before this Honorable House, the Year 2021 State Appropriation Bill, hoping this Honorable House will accord it special attention for our collective benefit. May Allah (SWT) endow you with the wisdom and zeal to attend to and consider this proposed 2021 Budget in the interest of the socioeconomic development of Sokoto State.

**Thank you, Wassalamu Alaikum.**

| <b>Sokoto State Government 2021 Approved Budget Summary</b> |                            |  |                             |
|---|----------------------------|--|-----------------------------|
| <b>Item</b>   | <b>2020 Revised Budget</b> | <b>2020 Performance January to September</b> | <b>2021 Approved Budget</b> |
| <b>Opening Balance</b>                                      | <b>1,492,302,000.00</b>    |  | <b>11,340,879,478.80</b>    |
| <b>Recurrent Revenue</b>                                    | <b>64,904,787,001.88</b>   | <b>49,133,691,036.17</b>                     | <b>95,838,296,430.67</b>    |
| Statutory Allocation  | 29,575,327,328.88          | 29,728,472,309.69                            | 48,773,903,980.42           |
| VAT   | 18,007,258,664.00          | 10,824,269,087.69                            | 17,052,170,179.01           |
| Internal Revenue  | 17,322,201,009.00          | 8,580,949,638.79                             | 30,012,222,271.24           |
| Other Federation Account                                    | -                          | -  | -                           |
| Other Revenue   | 0.00                       | 0.00   | 0.00                        |
| <b>Recurrent Expenditure</b>                                | <b>66,884,171,754.30</b>   | <b>32,522,903,684.33</b>                     | <b>81,158,404,690.34</b>    |
| Personnel   | 32,538,205,759.20          | 22,920,672,162.70                            | 34,666,616,364.77           |
| Overheads   | 27,610,706,858.00          | 7,471,514,812.51                             | 31,565,270,592.52           |
| Social Benefits   | 5,184,754,515.10           | 2,130,716,709.12                             | 4,200,000,000.00            |
| Grants and Subsidies  | -                          | -  | -                           |
| Debt Service  | 1,550,504,622.00           | -  | 10,726,517,733.05           |
| <b>Transfer to Capital Account</b>                          | <b>- 487,082,752.42</b>    | <b>16,610,787,351.84</b>                     | <b>26,020,771,219.13</b>    |
| <b>Capital Receipts</b>                                     | <b>97,997,308,816.02</b>   | <b>-</b>                                     | <b>69,506,359,754.00</b>    |
| Grants  | 12,551,332,082.62          | -  | 10,345,759,754.00           |
| Loans   | 64,403,976,733.40          | -  | 47,975,600,000.00           |
| Other Capital Receipts                                      | 21,042,000,000.00          | -  | 11,185,000,000.00           |
| <b>Capital Expenditure</b>                                  | <b>97,510,226,063.60</b>   | <b>7,298,326,638.07</b>                      | <b>95,527,130,973.13</b>    |
| <b>Total Revenue (including OB)</b>                         | <b>164,394,397,817.90</b>  | <b>49,133,691,036.17</b>                     | <b>176,685,535,663.47</b>   |
| <b>Total Expenditure</b>                                    | <b>164,394,397,817.90</b>  | <b>39,821,230,322.40</b>                     | <b>176,685,535,663.47</b>   |
| <b>Closing Balance</b>                                      | <b>-</b>                   | <b>9,312,460,713.77</b>                      | <b>- 0.00</b>               |

Sokoto State Government 2021 Approved Budget - Expenditure by MDA

| Code          | Administrative Unit                                     | Personnel                | Overhead                 | Total Recurrent          | Capital                  | Total Expenditure         |
|---------------|---|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
|               | <b>Total Expenditure</b>                                | <b>34,666,616,364.77</b> | <b>46,491,788,325.57</b> | <b>81,158,404,690.34</b> | <b>95,527,130,973.13</b> | <b>176,685,535,663.47</b> |
| 010000000000  | <b>Administration Sector</b>                            | <b>5,932,334,151.64</b>  | <b>18,781,932,585.06</b> | <b>24,714,266,736.70</b> | <b>8,685,002,120.00</b>  | <b>33,399,268,856.70</b>  |
| 011100000000  | <b>Government House</b>                                 | <b>379,977,626.23</b>    | <b>2,851,490,322.00</b>  | <b>3,231,467,948.23</b>  | <b>1,000,187,500.00</b>  | <b>4,231,655,448.23</b>   |
| 011100100100  | Government House  | 198,783,404.82           | 2,204,490,322.00         | 2,403,273,726.82         | -                        | 2,403,273,726.82          |
| 011100100200  | Office of the Deputy Governor                           | 32,594,171.00            | 381,000,000.00           | 413,594,171.00           | -                        | 413,594,171.00            |
| 011100800100  | State Emergency Management Agency (SEMA)                | 10,752,326.00            | 12,000,000.00            | 22,752,326.00            | 805,187,500.00           | 827,939,826.00            |
| 011101000100  | Bureau for Public Procurement and Price Intelligence    | 12,234,005.00            | 10,000,000.00            | 22,234,005.00            | 25,000,000.00            | 47,234,005.00             |
| 011102000100  | Poverty Eradication Programme                           | 31,533,149.40            | 190,000,000.00           | 221,533,149.40           | 120,000,000.00           | 341,533,149.40            |
| 011103300100  | SOSACAT   | 15,954,320.00            | 5,000,000.00             | 20,954,320.00            | 50,000,000.00            | 70,954,320.00             |
| 011103500100  | Local Government Pension Board                          | 20,350,000.00            | 30,000,000.00            | 50,350,000.00            | -                        | 50,350,000.00             |
| 011103500200  | Primary School Staff Pension Board                      | 13,255,156.00            | 7,000,000.00             | 20,255,156.00            | -                        | 20,255,156.00             |
| 011103700100  | Pilgrims Welfare Agency                                 | 44,521,094.01            | 12,000,000.00            | 56,521,094.01            | -                        | 56,521,094.01             |
| 012700000000  | <b>Ministry for Special Duties</b>                      | <b>184,996,441.44</b>    | <b>63,300,000.00</b>     | <b>248,296,441.44</b>    | <b>438,000,000.00</b>    | <b>686,296,441.44</b>     |
| 012700100100  | Ministry for Special Duties                             | 20,000,000.00            | 33,300,000.00            | 53,300,000.00            | 38,000,000.00            | 91,300,000.00             |
| 012700200100  | Fire Service  | 164,996,441.44           | 30,000,000.00            | 194,996,441.44           | 400,000,000.00           | 594,996,441.44            |
| 016100000000  | <b>Office of the SSG</b>                                | <b>1,464,329,616.83</b>  | <b>6,186,999,455.32</b>  | <b>7,651,329,072.15</b>  | <b>1,944,414,620.00</b>  | <b>9,595,743,692.15</b>   |
| 016100100100  | SSG's Office  | 1,400,530,738.00         | 5,840,999,455.32         | 7,241,530,193.32         | 1,524,414,620.00         | 8,765,944,813.32          |
| 016102100100  | Liaison Office Kd/Abj/Lagos                             | 27,778,792.83            | 38,000,000.00            | 65,778,792.83            | -                        | 65,778,792.83             |
| 016102200100  | Zakat and Endowment (WAQF) Commission                   | 36,020,086.00            | 308,000,000.00           | 344,020,086.00           | 420,000,000.00           | 764,020,086.00            |
| 011200000000  | <b>Sokoto State House of Assembly</b>                   | <b>769,884,147.48</b>    | <b>3,473,900,000.00</b>  | <b>4,243,784,147.48</b>  | <b>1,455,500,000.00</b>  | <b>5,699,284,147.48</b>   |
| 011200200100  | Sokoto State House of Assembly                          | 719,960,416.27           | 3,448,900,000.00         | 4,168,860,416.27         | 1,353,500,000.00         | 5,522,360,416.27          |
| 011200100100  | House of Assembly Service Commission                    | 49,923,731.21            | 25,000,000.00            | 74,923,731.21            | 102,000,000.00           | 176,923,731.21            |
| 012300000000  | <b>Ministry of Information</b>                          | <b>504,606,175.70</b>    | <b>168,450,000.00</b>    | <b>673,056,175.70</b>    | <b>418,400,000.00</b>    | <b>1,091,456,175.70</b>   |
| 012300100100  | Ministry of Information                                 | 99,104,646.00            | 143,450,000.00           | 242,554,646.00           | 408,400,000.00           | 650,954,646.00            |
| 012300300100  | Sokoto State Television (Rtv)                           | 120,012,120.00           | 5,000,000.00             | 125,012,120.00           | -                        | 125,012,120.00            |
| 012300400100  | Rima Radio  | 121,212,241.20           | 5,000,000.00             | 126,212,241.20           | -                        | 126,212,241.20            |
| 012301300100  | Government Printing Press                               | 24,200,000.00            | 5,000,000.00             | 29,200,000.00            | 10,000,000.00            | 39,200,000.00             |
| 012305500100  | 320029 State Newspaper Comp.(The PATH)                  | 140,077,168.50           | 10,000,000.00            | 150,077,168.50           | -                        | 150,077,168.50            |
| 012500000000  | <b>Office of Head of Service</b>                        | <b>745,992,673.38</b>    | <b>455,000,000.00</b>    | <b>1,200,992,673.38</b>  | <b>1,120,000,000.00</b>  | <b>2,320,992,673.38</b>   |
| 012500100100  | Office of Head of Service                               | 745,992,673.38           | 455,000,000.00           | 1,200,992,673.38         | 1,120,000,000.00         | 2,320,992,673.38          |
| 014000000000  | <b>Office of Auditor General</b>                        | <b>182,867,209.02</b>    | <b>124,000,000.00</b>    | <b>306,867,209.02</b>    | <b>-</b>                 | <b>306,867,209.02</b>     |
| 014000100100  | Office of Auditor General                               | 182,867,209.02           | 124,000,000.00           | 306,867,209.02           | -                        | 306,867,209.02            |
| 014100000000  | <b>Local Government Audit</b>                           | <b>98,616,469.63</b>     | <b>10,109,267.00</b>     | <b>108,725,736.63</b>    | <b>-</b>                 | <b>108,725,736.63</b>     |
| 014100100100  | Local Government Audit                                  | 98,616,469.63            | 10,109,267.00            | 108,725,736.63           | -                        | 108,725,736.63            |
| 014700000000  | <b>Civil Service Commission</b>                         | <b>68,543,175.00</b>     | <b>46,840,000.00</b>     | <b>115,383,175.00</b>    | <b>-</b>                 | <b>115,383,175.00</b>     |
| 014700100100  | Civil Service Commission                                | 68,543,175.00            | 46,840,000.00            | 115,383,175.00           | -                        | 115,383,175.00            |
| 014900000000  | <b>Local Government Service Commission</b>              | <b>19,623,936.28</b>     | <b>4,400,000.00</b>      | <b>24,023,936.28</b>     | <b>-</b>                 | <b>24,023,936.28</b>      |
| 014900100100  | Local Government Service Commission                     | 19,623,936.28            | 4,400,000.00             | 24,023,936.28            | -                        | 24,023,936.28             |
| 014800000000  | <b>Sokoto State Independent Electoral Commission</b>    | <b>113,431,628.00</b>    | <b>933,442,150.00</b>    | <b>1,046,873,778.00</b>  | <b>141,500,000.00</b>    | <b>1,188,373,778.00</b>   |
| 014800100100  | Sokoto State Independent Electoral Commission           | 113,431,628.00           | 933,442,150.00           | 1,046,873,778.00         | 141,500,000.00           | 1,188,373,778.00          |
| 012400000000  | <b>Ministry for Home Affairs</b>                        | <b>853,846,838.62</b>    | <b>66,650,000.00</b>     | <b>920,496,838.62</b>    | <b>147,000,000.00</b>    | <b>1,067,496,838.62</b>   |
| 012400100100  | Ministry for Home Affairs                               | 853,846,838.62           | 66,650,000.00            | 920,496,838.62           | 147,000,000.00           | 1,067,496,838.62          |
| 017000000000  | <b>Ministry Careers &amp; Special Services</b>          | <b>42,369,817.77</b>     | <b>3,234,228,720.00</b>  | <b>3,276,598,537.77</b>  | <b>140,000,000.00</b>    | <b>3,416,598,537.77</b>   |
| 017000100100  | Ministry Careers & Special Services                     | 42,369,817.77            | 3,234,228,720.00         | 3,276,598,537.77         | 140,000,000.00           | 3,416,598,537.77          |
| 017200000000  | <b>Ministry for Religious Affairs</b>                   | <b>133,504,939.26</b>    | <b>1,012,722,670.74</b>  | <b>1,146,227,610.00</b>  | <b>1,880,000,000.00</b>  | <b>3,026,227,610.00</b>   |
| 017200100100  | Ministry for Religious Affairs                          | 133,504,939.26           | 1,012,722,670.74         | 1,146,227,610.00         | 1,880,000,000.00         | 3,026,227,610.00          |
| 017300000000  | <b>Ministry of Establishment and Pensions</b>           | <b>369,743,457.00</b>    | <b>150,400,000.00</b>    | <b>520,143,457.00</b>    | <b>-</b>                 | <b>520,143,457.00</b>     |
| 017300100100  | Ministry of Establishment and Pensions                  | 369,743,457.00           | 150,400,000.00           | 520,143,457.00           | -                        | 520,143,457.00            |
| 020000000000  | <b>Economic Sector</b>                                  | <b>5,371,952,771.06</b>  | <b>18,833,190,582.46</b> | <b>24,205,143,353.52</b> | <b>51,483,509,080.53</b> | <b>75,688,652,434.05</b>  |
| 021500000000  | <b>Ministry of Agriculture &amp; Natural Resource</b>   | <b>833,168,235.92</b>    | <b>242,500,000.00</b>    | <b>1,075,668,235.92</b>  | <b>15,561,126,000.00</b> | <b>16,636,794,235.92</b>  |
| 021500100100  | Ministry of Agriculture & Natural Resource              | 171,900,033.00           | 86,500,000.00            | 258,400,033.00           | 10,962,000,000.00        | 11,220,400,033.00         |
| 021502100100  | School of Agriculture Wurno                             | 226,075,069.31           | 10,000,000.00            | 236,075,069.31           | 486,775,000.00           | 722,850,069.31            |
| 021510200100  | S. A. D. P  | 247,878,436.05           | 15,000,000.00            | 262,878,436.05           | 208,000,000.00           | 470,878,436.05            |
| 021510200200  | IFAD  | 110,465,926.95           | 95,000,000.00            | 205,465,926.95           | -                        | 205,465,926.95            |
| 021510200300  | Fadama III Programme                                    | -                        | 20,000,000.00            | 20,000,000.00            | 3,123,842,000.00         | 3,123,842,000.00          |
| 021510900100  | Afforestation Programme                                 | 30,338,250.00            | 6,000,000.00             | 36,338,250.00            | -                        | 36,338,250.00             |
| 021511000100  | FASCO   | 46,510,520.61            | 10,000,000.00            | 56,510,520.61            | 800,509,000.00           | 857,019,520.61            |
| 022000000000  | <b>Ministry of Finance</b>                              | <b>1,065,608,635.06</b>  | <b>16,706,517,733.05</b> | <b>17,772,126,368.11</b> | <b>2,292,000,000.00</b>  | <b>20,064,126,368.11</b>  |
| 022000100100  | Ministry of Finance                                     | 855,249,281.50           | 16,032,517,733.05        | 16,887,767,014.55        | 2,292,000,000.00         | 19,179,767,014.55         |
| 022000300200  | UNDP  | -                        | 1,000,000.00             | 1,000,000.00             | -                        | 1,000,000.00              |
| 022000700100  | Office of Accountant General                            | 150,000,000.00           | 623,000,000.00           | 773,000,000.00           | -                        | 773,000,000.00            |
| 022000800100  | Board of Internal Revenue                               | 60,359,353.56            | 50,000,000.00            | 110,359,353.56           | -                        | 110,359,353.56            |
| 022200000000  | <b>Ministry of Commerce and Industry</b>                | <b>108,282,104.44</b>    | <b>98,500,000.00</b>     | <b>206,782,104.44</b>    | <b>2,382,465,000.00</b>  | <b>2,589,247,104.44</b>   |
| 022200100100  | Ministry of Commerce and Industry                       | 84,483,701.44            | 78,500,000.00            | 162,983,701.44           | 1,917,465,000.00         | 2,080,448,701.44          |
| 0222005100100 | Sokoto State SME Development Agency                     | 13,528,203.00            | 10,000,000.00            | 23,528,203.00            | 465,000,000.00           | 488,528,203.00            |
| 022200200100  | Commodity Board   | 10,270,200.00            | 10,000,000.00            | 20,270,200.00            | -                        | 20,270,200.00             |
| 022500000000  | <b>Fiscal Responsibility Commission</b>                 | <b>20,000,000.00</b>     | <b>22,000,000.00</b>     | <b>42,000,000.00</b>     | <b>-</b>                 | <b>42,000,000.00</b>      |
| 022500100100  | Fiscal Responsibility Commission                        | 20,000,000.00            | 22,000,000.00            | 42,000,000.00            | -                        | 42,000,000.00             |
| 022800000000  | <b>Ministry of Science and Technology</b>               | <b>907,400,148.00</b>    | <b>456,100,648.00</b>    | <b>1,363,500,796.00</b>  | <b>4,710,000,000.00</b>  | <b>6,073,500,796.00</b>   |
| 022800100100  | Ministry of Science and Technology                      | 907,400,148.00           | 456,100,648.00           | 1,363,500,796.00         | 4,710,000,000.00         | 6,073,500,796.00          |
| 023100000000  | <b>Ministry of Energy</b>                               | <b>20,523,753.00</b>     | <b>30,000,000.00</b>     | <b>50,523,753.00</b>     | <b>480,000,000.00</b>    | <b>530,523,753.00</b>     |
| 023100100100  | Ministry of Energy                                      | 20,523,753.00            | 30,000,000.00            | 50,523,753.00            | 480,000,000.00           | 530,523,753.00            |
| 023400000000  | <b>Ministry of Works and Transport</b>                  | <b>467,748,102.62</b>    | <b>102,700,000.00</b>    | <b>570,448,102.62</b>    | <b>5,408,351,909.06</b>  | <b>5,978,800,012.68</b>   |
| 023400100100  | Ministry of Works & Transport                           | 397,193,416.83           | 85,200,000.00            | 482,393,416.83           | 5,293,351,909.06         | 5,775,745,325.89          |
| 023400400100  | Sokoto Road Maintenance Agency                          | 39,496,675.30            | 10,000,000.00            | 49,496,675.30            | 75,000,000.00            | 124,496,675.30            |
| 023405400100  | Works School Sokoto                                     | 10,665,680.00            | 5,000,000.00             | 15,665,680.00            | -                        | 15,665,680.00             |
| 023405600100  | SECCO   | 20,392,330.49            | 2,500,000.00             | 22,892,330.49            | 40,000,000.00            | 62,892,330.49             |
| 023600000000  | <b>Ministry of Culture &amp; Tourism</b>                | <b>84,182,730.00</b>     | <b>53,499,999.54</b>     | <b>137,682,729.54</b>    | <b>251,000,000.00</b>    | <b>388,682,729.54</b>     |
| 023600100100  | Ministry of Culture & Tourism                           | 23,357,355.00            | 50,999,999.54            | 74,357,354.54            | 251,000,000.00           | 325,357,354.54            |
| 023600200100  | Waziri Junaidu Hist. & Culture Bureau                   | 60,825,375.00            | 2,500,000.00             | 63,325,375.00            | -                        | 63,325,375.00             |
| 023800000000  | <b>Ministry of Budget and Economic Planning</b>         | <b>131,793,976.42</b>    | <b>511,760,000.00</b>    | <b>643,553,976.42</b>    | <b>1,910,295,853.88</b>  | <b>2,553,849,830.30</b>   |
| 023800300100  | Ministry of Budget and Economic Planning                | 101,934,841.70           | 501,760,000.00           | 603,694,841.70           | 1,910,295,853.88         | 2,513,990,695.58          |
| 023800400100  | State Bureau of Statistics                              | 29,859,134.72            | 10,000,000.00            | 39,859,134.72            | -                        | 39,859,134.72             |
| 024500000000  | <b>Ministry of Solid Minerals and Natural Resources</b> | <b>55,554,316.61</b>     | <b>47,800,000.00</b>     | <b>103,354,316.61</b>    | <b>787,000,000.00</b>    | <b>890,354,316.61</b>     |
| 024500100100  | Ministry of Solid Minerals and Natural Resources        | 55,554,316.61            | 47,800,000.00            | 103,354,316.61           | 787,000,000.00           | 890,354,316.61            |
| 025200000000  | <b>Ministry of Water Resources</b>                      | <b>679,291,759.33</b>    | <b>318,155,000.00</b>    | <b>997,446,759.33</b>    | <b>4,200,000,000.00</b>  | <b>5,197,446,759.33</b>   |
| 025200100100  |   |                          |                          |                          |                          |                           |

**Sokoto State Government 2021 Approved Budget - Expenditure by MDA**

| Code               | Administrative Unit  | Personnel                | Overhead                | Total Recurrent          | Capital                  | Total Expenditure        |
|--------------------|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| <b>03260000000</b> | <b>Ministry of Justice</b>                                 | <b>351,037,918.00</b>    | <b>295,540,000.00</b>   | <b>646,577,918.00</b>    | <b>906,000,000.00</b>    | <b>1,552,577,918.00</b>  |
| 032600100100       | Ministry of Justice  | 165,400,000.00           | 280,540,000.00          | 445,940,000.00           | 530,000,000.00           | 975,940,000.00           |
| 032600200100       | Law Reform Commission                                      | 26,315,250.00            | 5,000,000.00            | 31,315,250.00            | 60,000,000.00            | 91,315,250.00            |
| 032600600500       | Sokoto College of Legal & Islamic St.                      | 159,322,668.00           | 10,000,000.00           | 169,322,668.00           | 316,000,000.00           | 485,322,668.00           |
| <b>05000000000</b> | <b>Social Sector</b>                                       | <b>22,285,049,191.47</b> | <b>7,798,825,158.05</b> | <b>30,083,874,349.52</b> | <b>30,947,969,772.60</b> | <b>61,031,844,122.12</b> |
| <b>05130000000</b> | <b>Ministry of Youth and Sports Development</b>            | <b>253,851,121.66</b>    | <b>746,399,640.00</b>   | <b>1,000,250,761.66</b>  | <b>1,398,000,000.00</b>  | <b>2,398,250,761.66</b>  |
| 051300100100       | Ministry of Youth and Sports Development                   | 253,851,121.66           | 716,899,640.00          | 970,750,761.66           | 1,348,000,000.00         | 2,318,750,761.66         |
| 051300300100       | Dept. For Physically Challenged                            | -                        | 29,500,000.00           | 29,500,000.00            | 50,000,000.00            | 79,500,000.00            |
| <b>05140000000</b> | <b>Ministry for Women Affairs</b>                          | <b>85,942,363.38</b>     | <b>-</b>                | <b>85,942,363.38</b>     | <b>858,180,964.00</b>    | <b>944,123,327.38</b>    |
| 051400100100       | Ministry for Women Affairs                                 | 85,942,363.38            | -                       | 85,942,363.38            | 858,180,964.00           | 944,123,327.38           |
| <b>05170000000</b> | <b>Ministry of Education</b>                               | <b>5,870,999,821.33</b>  | <b>1,085,208,720.00</b> | <b>6,956,208,541.33</b>  | <b>6,204,062,327.56</b>  | <b>13,160,270,868.89</b> |
| 051700100100       | Ministry for Basic Education                               | 653,850,008.15           | 898,708,720.00          | 1,552,558,728.15         | 3,452,562,327.56         | 5,005,121,055.71         |
| 051700260100       | Institute for Qur'anic & General Studies                   | 367,768,343.85           | -                       | 367,768,343.85           | 15,000,000.00            | 382,768,343.85           |
| 051700300100       | Cont. to Pri. Edu. Board (U.B.E)                           | 259,268,649.70           | 100,000,000.00          | 359,268,649.70           | 2,202,000,000.00         | 2,561,268,649.70         |
| 051701000100       | State Agency for Mass Education                            | 295,989,053.69           | 20,000,000.00           | 315,989,053.69           | 30,000,000.00            | 345,989,053.69           |
| 051701100100       | State Agency for Normadic Education                        | 84,404,276.95            | 5,500,000.00            | 89,904,276.95            | 58,500,000.00            | 148,404,276.95           |
| 051700800100       | State Library Board  | 34,420,960.00            | 5,000,000.00            | 39,420,960.00            | 125,500,000.00           | 164,920,960.00           |
| 051705400200       | Teachers Service Board (Secondary Edu. Board)              | 3,262,207,201.24         | 20,000,000.00           | 3,282,207,201.24         | -                        | 3,282,207,201.24         |
| 051705700100       | Female Education Board                                     | 34,028,370.20            | 21,000,000.00           | 55,028,370.20            | 180,000,000.00           | 235,028,370.20           |
| 051705700200       | Arabic & Islamic Education Board                           | 89,062,957.55            | 15,000,000.00           | 104,062,957.55           | 140,500,000.00           | 244,562,957.55           |
| <b>05190000000</b> | <b>Ministry for Higher Education</b>                       | <b>4,912,108,545.00</b>  | <b>3,245,400,000.00</b> | <b>8,157,508,545.00</b>  | <b>4,636,900,000.00</b>  | <b>12,794,408,545.00</b> |
| 051900100100       | Ministry for Higher Education                              | 37,769,221.96            | 77,000,000.00           | 114,769,221.96           | 585,000,000.00           | 699,769,221.96           |
| 051900300100       | Shehu Shagari College of Education                         | 2,318,935,108.70         | 15,000,000.00           | 2,333,935,108.70         | 1,160,000,000.00         | 3,493,935,108.70         |
| 051900400100       | Sokoto State University                                    | 1,147,031,336.20         | 250,000,000.00          | 1,397,031,336.20         | 1,910,400,000.00         | 3,307,431,336.20         |
| 051900500100       | State college of basic and remedial studies                | 172,157,665.81           | 5,000,000.00            | 177,157,665.81           | 406,500,000.00           | 583,657,665.81           |
| 051901800100       | Umaru Ali Shinkafi Polytechnic Sokoto                      | 1,129,535,591.50         | 10,000,000.00           | 1,139,535,591.50         | 515,000,000.00           | 1,654,535,591.50         |
| 051901900100       | Department of Scholarship and Student Matters              | 106,679,620.83           | 2,888,400,000.00        | 2,995,079,620.83         | 60,000,000.00            | 3,055,079,620.83         |
| <b>05210000000</b> | <b>Ministry of Health</b>                                  | <b>10,123,264,753.39</b> | <b>2,010,000,000.00</b> | <b>12,133,264,753.39</b> | <b>8,693,568,160.00</b>  | <b>20,826,832,913.39</b> |
| 052100100100       | Ministry of Health   | 1,650,246,711.12         | 1,252,000,000.00        | 2,902,246,711.12         | 6,875,568,160.00         | 9,777,814,871.12         |
| 052100200100       | Sokoto State contributory Health Care Mgt Agency           | 14,750,245.00            | 18,000,000.00           | 32,750,245.00            | 100,000,000.00           | 132,750,245.00           |
| 052100300100       | Primary Health Care Development Agency                     | 864,473,225.66           | 20,000,000.00           | 884,473,225.66           | 50,000,000.00            | 934,473,225.66           |
| 052102600100       | Specialist Hospital  | 2,206,772,566.18         | 20,000,000.00           | 2,226,772,566.18         | -                        | 2,226,772,566.18         |
| 052102600200       | Maryam Abacha W & Child. Hospital                          | 596,478,705.60           | 95,000,000.00           | 691,478,705.60           | -                        | 691,478,705.60           |
| 052103600100       | Noma Hospital  | 178,745,740.28           | 20,000,000.00           | 198,745,740.28           | -                        | 198,745,740.28           |
| 052104100100       | Orthopedic Hospital Wamakko                                | 325,683,728.97           | 20,000,000.00           | 345,683,728.97           | 298,000,000.00           | 643,683,728.97           |
| 052110200100       | Hospitals Services Mgt. Board                              | 3,392,013,975.80         | 500,000,000.00          | 3,892,013,975.80         | -                        | 3,892,013,975.80         |
| 052110400100       | College of Nursing Sciences                                | 515,620,516.26           | 30,000,000.00           | 545,620,516.26           | 375,000,000.00           | 920,620,516.26           |
| 052110400200       | School of Midwifery Tambuwal                               | -                        | 10,000,000.00           | 10,000,000.00            | 288,000,000.00           | 298,000,000.00           |
| 052110600100       | Sultan AbdulRahman Sch. of H/Tech.                         | 365,388,852.52           | 10,000,000.00           | 375,388,852.52           | 707,000,000.00           | 1,082,388,852.52         |
| 052111400100       | Agency for Malaria Control                                 | 13,090,486.00            | 15,000,000.00           | 28,090,486.00            | -                        | 28,090,486.00            |
| <b>05350000000</b> | <b>Ministry of Environment</b>                             | <b>657,858,733.20</b>    | <b>145,550,000.00</b>   | <b>803,408,733.20</b>    | <b>2,433,000,000.00</b>  | <b>3,236,408,733.20</b>  |
| 053500100100       | Ministry of Environment                                    | 301,395,148.70           | 55,550,000.00           | 356,945,148.70           | 1,968,000,000.00         | 2,324,945,148.70         |
| 053500200100       | Parks and Gardens Agency                                   | 6,463,578.00             | 10,000,000.00           | 16,463,578.00            | 465,000,000.00           | 481,463,578.00           |
| 053501600100       | S. E. P. A   | 350,000,006.50           | 80,000,000.00           | 430,000,006.50           | -                        | 430,000,006.50           |
| <b>05510000000</b> | <b>Ministry for Local Government and Chieftancy Affair</b> | <b>119,209,887.77</b>    | <b>11,920,000.00</b>    | <b>131,129,887.77</b>    | <b>200,733,280.00</b>    | <b>331,863,167.77</b>    |
| 055100100100       | Ministry for Local Government and Chieftancy Affairs       | 119,209,887.77           | 11,920,000.00           | 131,129,887.77           | 200,733,280.00           | 331,863,167.77           |
| <b>05560000000</b> | <b>Ministry of Social Welfare</b>                          | <b>92,577,201.95</b>     | <b>523,422,798.05</b>   | <b>616,000,000.00</b>    | <b>341,000,000.00</b>    | <b>957,000,000.00</b>    |
| 055600100100       | Ministry of Social Welfare                                 | 92,577,201.95            | 523,422,798.05          | 616,000,000.00           | 341,000,000.00           | 957,000,000.00           |
| <b>05570000000</b> | <b>Ministry for Rural Development</b>                      | <b>169,236,763.79</b>    | <b>30,924,000.00</b>    | <b>200,160,763.79</b>    | <b>6,182,525,041.04</b>  | <b>6,382,685,804.83</b>  |
| 055700100100       | Ministry for Rural Development                             | 169,236,763.79           | 30,924,000.00           | 200,160,763.79           | 6,182,525,041.04         | 6,382,685,804.83         |

| Sokoto State Government 2021 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification |   |                           |                                       |                           |
|--|---|---------------------------|---------------------------------------|---------------------------|
| Code   | Administrative Unit                                     | 2020 Revised Budget       | 2020 Performance January to September | 2021 Approved Budget      |
|  | <b>Total Revenue</b>                                    | <b>162,902,095,817.90</b> | <b>49,133,691,036.17</b>              | <b>165,344,656,184.67</b> |
| <b>010000000000</b>  | <b>Administration Sector</b>                            | <b>525773750</b>          | <b>7073900</b>                        | <b>1017837750</b>         |
| <b>011000000000</b>  | <b>Government House</b>                                 | <b>455,722,750.00</b>     | <b>7,000,000.00</b>                   | <b>490,362,750.00</b>     |
| 011101000100   | Bureau for Public Procurement and Price Intelligence    | 45,560,000.00             | 7,000,000.00                          | 450,000,000.00            |
| 011102000100   | Poverty Eradication Programme                           | 410,162,750.00            | -                                     | 40,362,750.00             |
| <b>012700000000</b>  | <b>Ministry for Special Duties</b>                      | <b>5,000,000.00</b>       | <b>70,000.00</b>                      | <b>20,000,000.00</b>      |
| 012700200100   | Fire Service  | 5,000,000.00              | 70,000.00                             | 20,000,000.00             |
| <b>016100000000</b>  | <b>Office of the SSG</b>                                | <b>27,000,000.00</b>      | <b>-</b>                              | <b>40,000,000.00</b>      |
| 016100100100   | SSG'S Office  | 25,000,000.00             | -                                     | 20,000,000.00             |
| 016102100100   | Liaison Office Kd/Abj/Lagos                             | 2,000,000.00              | -                                     | 20,000,000.00             |
| <b>011200000000</b>  | <b>Sokoto State House of Assembly</b>                   | <b>1,500,000.00</b>       | <b>-</b>                              | <b>20,000.00</b>          |
| 011200100100   | House of Assembly Service Commission                    | 1,500,000.00              | -                                     | 20,000.00                 |
| <b>012300000000</b>  | <b>Ministry of Information</b>                          | <b>34,624,000.00</b>      | <b>-</b>                              | <b>410,550,000.00</b>     |
| 012300100100   | Ministry of Information                                 | 3,024,000.00              | -                                     | 550,000.00                |
| 012300300100   | Sokoto State Television (Rtv)                           | 20,000,000.00             | -                                     | 200,000,000.00            |
| 012300400100   | Rima Radio  | 10,000,000.00             | -                                     | 200,000,000.00            |
| 012301300100   | Government Printing Press                               | 500,000.00                | -                                     | 5,000,000.00              |
| 012305500100   | 320029 State Newspaper Comp.(The PATH)                  | 1,100,000.00              | -                                     | 5,000,000.00              |
| <b>014000000000</b>  | <b>Office of Auditor General</b>                        | <b>50,000.00</b>          | <b>-</b>                              | <b>250,000.00</b>         |
| 014000100100   | Office of Auditor General                               | 50,000.00                 | -                                     | 250,000.00                |
| <b>014700000000</b>  | <b>Civil Service Commission</b>                         | <b>100,000.00</b>         | <b>3,900.00</b>                       | <b>20,000.00</b>          |
| 014700100100   | Civil Service Commission                                | 100,000.00                | 3,900.00                              | 20,000.00                 |
| <b>014900000000</b>  | <b>Local Government Service Commission</b>              | <b>20,000.00</b>          | <b>-</b>                              | <b>20,000.00</b>          |
| 014900100100   | Local Government Service Commission                     | 20,000.00                 | -                                     | 20,000.00                 |
| <b>014800000000</b>  | <b>Sokoto State Independent Electoral Commission</b>    | <b>-</b>                  | <b>-</b>                              | <b>20,000,000.00</b>      |
| 014800100100   | Sokoto State Independent Electoral Commission           | -                         | -                                     | 20,000,000.00             |
| <b>012400000000</b>  | <b>Ministry for Home Affairs</b>                        | <b>1,525,000.00</b>       | <b>-</b>                              | <b>32,545,000.00</b>      |
| 012400100100   | Ministry for Home Affairs                               | 1,525,000.00              | -                                     | 2,545,000.00              |
| 012400200100   | Sokoto State Marshal Corps                              | -                         | -                                     | 30,000,000.00             |
| <b>017300000000</b>  | <b>Ministry of Establishment and Pensions</b>           | <b>232,000.00</b>         | <b>-</b>                              | <b>4,070,000.00</b>       |
| 017300100100   | Ministry of Establishment and Pensions                  | 232,000.00                | -                                     | 4,070,000.00              |
| <b>020000000000</b>  | <b>Economic Sector</b>                                  | <b>1,613,696,111.00</b>   | <b>491,033,441.36</b>                 | <b>1,629,666,111.00</b>   |
| <b>021500000000</b>  | <b>Ministry of Agriculture &amp; Natural Resource</b>   | <b>1,232,100,000.00</b>   | <b>2,998,000.00</b>                   | <b>2,772,900,000.00</b>   |
| 021500100100   | Ministry of Agriculture & Natural Resource              | 1,232,100,000.00          | 2,998,000.00                          | 252,400,000.00            |
| 021502100100   | School of Agriculture Wurno                             | -                         | -                                     | 20,500,000.00             |
| 02151000100  | FASCO   | -                         | -                                     | 2,500,000,000.00          |
| <b>022000000000</b>  | <b>Ministry of Finance</b>                              | <b>158,286,781,567.90</b> | <b>48,876,643,030.85</b>              | <b>156,860,990,578.24</b> |
| 022000100100   | Ministry of Finance                                     | 149,582,781,567.90        | 40,815,587,016.54                     | 142,246,050,577.76        |
| 022000800100   | Board of Internal Revenue                               | 8,704,000,000.00          | 8,061,056,014.31                      | 14,614,940,000.48         |
| <b>022200000000</b>  | <b>Ministry of Commerce and Industry</b>                | <b>388,480,000.00</b>     | <b>9,234,892.00</b>                   | <b>406,600,000.00</b>     |
| 022200100100   | Ministry of Commerce and Industry                       | 285,030,000.00            | -                                     | 111,400,000.00            |
| 022205100100   | Sokoto State SME Development Agency                     | 300,000.00                | -                                     | 15,000,000.00             |
| 022200200100   | Commodity Board   | 28,150,000.00             | 9,234,892.00                          | 101,200,000.00            |
| 022210200100   | Sokoto Central Market                                   | 75,000,000.00             | -                                     | 179,000,000.00            |
| <b>022800000000</b>  | <b>Ministry of Science and Technology</b>               | <b>610,000.00</b>         | <b>-</b>                              | <b>20,000.00</b>          |
| 022800100100   | Ministry of Science and Technology                      | 610,000.00                | -                                     | 20,000.00                 |
| <b>023400000000</b>  | <b>Ministry of Works and Transport</b>                  | <b>22,550,000.00</b>      | <b>-</b>                              | <b>100,900,000.00</b>     |
| 023400100100   | Ministry of Works & Transport                           | 22,550,000.00             | -                                     | 100,900,000.00            |
| <b>023600000000</b>  | <b>Ministry of Culture &amp; Tourism</b>                | <b>500,000,000.00</b>     | <b>-</b>                              | <b>20,000.00</b>          |
| 023600200100   | Waziri Junaidu Hist. & Culture Bureau                   | 500,000,000.00            | -                                     | 20,000.00                 |
| <b>024500000000</b>  | <b>Ministry of Solid Minerals and Natural Resources</b> | <b>35,000,000.00</b>      | <b>-</b>                              | <b>31,200,000.00</b>      |
| 024500100100   | Ministry of Solid Minerals and Natural Resources        | 35,000,000.00             | -                                     | 31,200,000.00             |
| <b>025200000000</b>  | <b>Ministry of Water Resources</b>                      | <b>270,000,000.00</b>     | <b>207,145,252.32</b>                 | <b>413,000,000.00</b>     |
| 025200100100   | Ministry of Water Resources                             | 20,000,000.00             | -                                     | 5,000,000.00              |
| 025210200100   | Water Board   | 250,000,000.00            | 207,145,252.32                        | 408,000,000.00            |
| <b>025300000000</b>  | <b>Ministry of Lands and Housing</b>                    | <b>632,000,000.00</b>     | <b>7,321,461.00</b>                   | <b>2,357,600,000.00</b>   |
| 025300100100   | Min of Lands and Housing                                | 55,000,000.00             | 7,321,461.00                          | 355,100,000.00            |
| 025300200100   | Sokoto Geographical Information Systems                 | 30,000,000.00             | -                                     | 1,205,000,000.00          |
| 025300400100   | Sokoto State Housing Cooperation                        | -                         | -                                     | 5,000,000.00              |
| 025300500100   | Sokoto Urban & Reg. Planning Department                 | 547,000,000.00            | -                                     | 792,500,000.00            |
| <b>026800000000</b>  | <b>Ministry of Animals and Fisheries Development</b>    | <b>1,525,000.00</b>       | <b>1,500.00</b>                       | <b>22,625,000.00</b>      |
| 026800100100   | Ministry of Animals and Fisheries Development           | 1,525,000.00              | 1,500.00                              | 22,625,000.00             |
| <b>030000000000</b>  | <b>Law and Justice</b>                                  | <b>655,000,000.00</b>     | <b>0</b>                              | <b>117,775,000.00</b>     |
| <b>031800000000</b>  | <b>State Judiciary</b>                                  | <b>59,950,000.00</b>      | <b>-</b>                              | <b>71,550,000.00</b>      |
| 031805100100   | State High Court  | 49,000,000.00             | -                                     | 46,500,000.00             |
| 031805500100   | Shari'a Court of Appeal                                 | 10,950,000.00             | -                                     | 25,050,000.00             |
| <b>032600000000</b>  | <b>Ministry of Justice</b>                              | <b>5,550,000.00</b>       | <b>-</b>                              | <b>46,225,000.00</b>      |
| 032600100100   | Ministry of Justice                                     | 500,000.00                | -                                     | 26,000,000.00             |
| 032600200100   | Law Reform Commission                                   | 50,000.00                 | -                                     | 25,000.00                 |
| 032600600500   | Sokoto College of Legal & Islamic St.                   | 5,000,000.00              | -                                     | 20,200,000.00             |
| <b>050000000000</b>  | <b>Social Sector</b>                                    | <b>941,775,000.00</b>     | <b>232,730,000.00</b>                 | <b>1,243,187,856.00</b>   |
| <b>051300000000</b>  | <b>Ministry of Youth and Sports Development</b>         | <b>73,500,000.00</b>      | <b>-</b>                              | <b>6,629,856.43</b>       |
| 051300100100   | Ministry of Youth and Sports Development                | 73,500,000.00             | -                                     | 6,629,856.43              |
| <b>051400000000</b>  | <b>Ministry for Women Affairs</b>                       | <b>750,000.00</b>         | <b>250,000.00</b>                     | <b>10,550,000.00</b>      |
| 051400100100   | Ministry for Women Affairs                              | 750,000.00                | 250,000.00                            | 10,550,000.00             |
| <b>051700000000</b>  | <b>Ministry of Education</b>                            | <b>205,840,000.00</b>     | <b>750,000.00</b>                     | <b>275,240,000.00</b>     |
| 051700100100   | Ministry for Basic Education                            | 35,200,000.00             | -                                     | 45,100,000.00             |
| 051700260100   | Institute for Qur'anic & General Studies                | 150,000,000.00            | 750,000.00                            | 230,000,000.00            |
| 051700300100   | Cont. to Pri. Edu. Board (U.B.E)                        | 20,000,000.00             | -                                     | 50,000.00                 |
| 051700800100   | State Library Board                                     | 40,000.00                 | -                                     | 50,000.00                 |
| 051705400200   | Teachers Service Board (Secondary Edu. Board)           | 100,000.00                | -                                     | 20,000.00                 |
| 051705700200   | Arabic & Islamic Education Board                        | 500,000.00                | -                                     | 20,000.00                 |
| <b>051900000000</b>  | <b>Ministry for Higher Education</b>                    | <b>548,102,500.00</b>     | <b>20,500,000.00</b>                  | <b>596,200,000.00</b>     |
| 051900100100   | Ministry for Higher Education                           | 15,000,000.00             | -                                     | 10,000,000.00             |
| 051900300100   | Shehu Shagari College of Education                      | 150,000,000.00            | -                                     | 209,700,000.00            |
| 051900400100   | Sokoto State University                                 | 208,102,500.00            | -                                     | 185,000,000.00            |
| 051900500100   | State college of basic and remedial studies             | 60,000,000.00             | -                                     | 20,500,000.00             |
| 051901800100   | Umaru Ali Shinkafi Polytechnic Sokoto                   | 100,000,000.00            | 20,500,000.00                         | 170,000,000.00            |
| 051901900100   | Department of Scholarship and Student Matters           | 15,000,000.00             | -                                     | 1,000,000.00              |
| <b>052100000000</b>  | <b>Ministry of Health</b>                               | <b>85,500,000.00</b>      | <b>-</b>                              | <b>300,550,000.00</b>     |
| 052100100100   | Ministry of Health                                      | 6,500,000.00              | -                                     | 31,550,000.00             |
| 052102600100   | Specialist Hospital                                     | 2,500,000.00              | -                                     | 14,000,000.00             |
| 052104100100   | Orthopedic Hospital Wamakko                             | 1,500,000.00              | -                                     | 15,000,000.00             |
| 052110400100   | College of Nursing Sciences                             | 50,000,000.00             | -                                     | 55,000,000.00             |
| 052110400200   | School of Midwifery Tambuwal                            | -                         | -                                     | 25,000,000.00             |
| 052110600100   | Sultan AbdulRahman Sch. of H/Tech.                      | 25,000,000.00             | -                                     | 160,000,000.00            |
| <b>053500000000</b>  | <b>Ministry of Environment</b>                          | <b>23,065,000.00</b>      | <b>1,733,000.00</b>                   | <b>51,500,000.00</b>      |
| 053500100100   | Ministry of Environment                                 | 11,500,000.00             | 1,733,000.00                          | 28,000,000.00             |
| 053500200100   | Parks and Gardens Agency                                | 11,500,000.00             | -                                     | 11,500,000.00             |
| 053501600100   | S. E. P. A  | 65,000.00                 | -                                     | 12,000,000.00             |
| <b>055600000000</b>  | <b>Ministry of Social Welfare</b>                       | <b>5,018,000.00</b>       | <b>40,000.00</b>                      | <b>2,518,000.00</b>       |
| 055600100100   | Ministry of Social Welfare                              | 5,018,000.00              | 40,000.00                             | 2,518,000.00              |

| Sokoto State Government 2021 Approved Budget - Recurrent Revenue by Administrative Classification |   |                          |                                       |                          |
|---|---|--------------------------|---------------------------------------|--------------------------|
| Code  | Administrative Unit                                     | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
|   | <b>Total Recurrent Revenue</b>                          | <b>64,904,787,001.88</b> | <b>49,133,691,036.17</b>              | <b>95,838,296,430.67</b> |
| <b>010000000000</b>   | <b>Administration Sector</b>                            | <b>5,257,737,500</b>     | <b>707,3900</b>                       | <b>101,783,7750</b>      |
| <b>011100000000</b>   | <b>Government House</b>                                 | <b>455,722,750.00</b>    | <b>7,000,000.00</b>                   | <b>490,362,750.00</b>    |
| 0111010000100   | Bureau for Public Procurement and Price Intelligence    | 45,560,000.00            | 7,000,000.00                          | 450,000,000.00           |
| 0111020000100   | Poverty Eradication Programme                           | 410,162,750.00           | -                                     | 40,362,750.00            |
| <b>012700000000</b>   | <b>Ministry for Special Duties</b>                      | <b>5,000,000.00</b>      | <b>70,000.00</b>                      | <b>20,000,000.00</b>     |
| 012700200100  | Hire Service  | 5,000,000.00             | 70,000.00                             | 20,000,000.00            |
| <b>016100000000</b>   | <b>Office of the SSG</b>                                | <b>27,000,000.00</b>     | <b>-</b>                              | <b>40,000,000.00</b>     |
| 016100100100  | SSG'S Office  | 25,000,000.00            | -                                     | 20,000,000.00            |
| 016102100100  | Liaison Office Kd/Abj/Lagos                             | 2,000,000.00             | -                                     | 20,000,000.00            |
| <b>011200000000</b>   | <b>Sokoto State House of Assembly</b>                   | <b>1,500,000.00</b>      | <b>-</b>                              | <b>20,000.00</b>         |
| 011200100100  | House of Assembly Service Commission                    | 1,500,000.00             | -                                     | 20,000.00                |
| <b>012300000000</b>   | <b>Ministry of Information</b>                          | <b>34,624,000.00</b>     | <b>-</b>                              | <b>410,550,000.00</b>    |
| 012300100100  | Ministry of Information                                 | 3,024,000.00             | -                                     | 550,000.00               |
| 012300300100  | Sokoto State Television (Rtv)                           | 20,000,000.00            | -                                     | 200,000,000.00           |
| 012300400100  | Rima Radio  | 10,000,000.00            | -                                     | 200,000,000.00           |
| 012301300100  | Government Printing Press                               | 500,000.00               | -                                     | 5,000,000.00             |
| 012305500100  | 320029 State Newspaper Comp.(The PATH)                  | 1,100,000.00             | -                                     | 5,000,000.00             |
| <b>014000000000</b>   | <b>Office of Auditor General</b>                        | <b>50,000.00</b>         | <b>-</b>                              | <b>250,000.00</b>        |
| 014000100100  | Office of Auditor General                               | 50,000.00                | -                                     | 250,000.00               |
| <b>014700000000</b>   | <b>Civil Service Commission</b>                         | <b>100,000.00</b>        | <b>3,900.00</b>                       | <b>20,000.00</b>         |
| 014700100100  | Civil Service Commission                                | 100,000.00               | 3,900.00                              | 20,000.00                |
| <b>014900000000</b>   | <b>Local Government Service Commission</b>              | <b>20,000.00</b>         | <b>-</b>                              | <b>20,000.00</b>         |
| 014900100100  | Local Government Service Commission                     | 20,000.00                | -                                     | 20,000.00                |
| <b>014800000000</b>   | <b>Sokoto State Independent Electoral Commission</b>    | <b>-</b>                 | <b>-</b>                              | <b>20,000,000.00</b>     |
| 014800100100  | Sokoto State Independent Electoral Commission           | -                        | -                                     | 20,000,000.00            |
| <b>012400000000</b>   | <b>Ministry for Home Affairs</b>                        | <b>1,525,000.00</b>      | <b>-</b>                              | <b>32,545,000.00</b>     |
| 012400100100  | Ministry for Home Affairs                               | 1,525,000.00             | -                                     | 2,545,000.00             |
| 012400200100  | Sokoto State Marshal Corps                              | -                        | -                                     | 30,000,000.00            |
| <b>017300000000</b>   | <b>Ministry of Establishment and Pensions</b>           | <b>232,000.00</b>        | <b>-</b>                              | <b>4,070,000.00</b>      |
| 017300100100  | Ministry of Establishment and Pensions                  | 232,000.00               | -                                     | 4,070,000.00             |
| <b>020000000000</b>   | <b>Economic Sector</b>                                  | <b>6,337,173,775.2</b>   | <b>49,103,344,136</b>                 | <b>93,459,495,824</b>    |
| <b>021500000000</b>   | <b>Ministry of Agriculture &amp; Natural Resource</b>   | <b>1,232,100,000.00</b>  | <b>2,998,000.00</b>                   | <b>2,772,900,000.00</b>  |
| 021500100100  | Ministry of Agriculture & Natural Resource              | 1,232,100,000.00         | 2,998,000.00                          | 252,400,000.00           |
| 021502100100  | School of Agriculture Wurno                             | -                        | -                                     | 20,500,000.00            |
| 021511000100  | FASCO   | -                        | -                                     | 2,500,000,000.00         |
| <b>022000000000</b>   | <b>Ministry of Finance</b>                              | <b>60,289,472,751.88</b> | <b>48,876,643,030.85</b>              | <b>87,354,630,824.24</b> |
| 022000100100  | Ministry of Finance                                     | 51,585,472,751.88        | 40,815,587,016.54                     | 72,739,690,823.76        |
| 022000800100  | Board of Internal Revenue                               | 8,704,000,000.00         | 8,061,056,014.31                      | 14,614,940,000.48        |
| <b>022200000000</b>   | <b>Ministry of Commerce and Industry</b>                | <b>388,480,000.00</b>    | <b>9,234,892.00</b>                   | <b>406,600,000.00</b>    |
| 022200100100  | Ministry of Commerce and Industry                       | 285,030,000.00           | -                                     | 111,400,000.00           |
| 022205100100  | Sokoto State SME Development Agency                     | 300,000.00               | -                                     | 15,000,000.00            |
| 022200200100  | Commodity Board   | 28,150,000.00            | 9,234,892.00                          | 101,200,000.00           |
| 022210200100  | Sokoto Central Market                                   | 75,000,000.00            | -                                     | 179,000,000.00           |
| <b>022800000000</b>   | <b>Ministry of Science and Technology</b>               | <b>610,000.00</b>        | <b>-</b>                              | <b>20,000.00</b>         |
| 022800100100  | Ministry of Science and Technology                      | 610,000.00               | -                                     | 20,000.00                |
| <b>023400000000</b>   | <b>Ministry of Works and Transport</b>                  | <b>22,550,000.00</b>     | <b>-</b>                              | <b>100,900,000.00</b>    |
| 023400100100  | Ministry of Works & Transport                           | 22,550,000.00            | -                                     | 100,900,000.00           |
| <b>023600000000</b>   | <b>Ministry of Culture &amp; Tourism</b>                | <b>500,000,000.00</b>    | <b>-</b>                              | <b>20,000.00</b>         |
| 023600200100  | Waziri Junaidu Hist. & Culture Bureau                   | 500,000,000.00           | -                                     | 20,000.00                |
| <b>024500000000</b>   | <b>Ministry of Solid Minerals and Natural Resources</b> | <b>35,000,000.00</b>     | <b>-</b>                              | <b>31,200,000.00</b>     |
| 024500100100  | Ministry of Solid Minerals and Natural Resources        | 35,000,000.00            | -                                     | 31,200,000.00            |
| <b>025200000000</b>   | <b>Ministry of Water Resources</b>                      | <b>270,000,000.00</b>    | <b>207,145,252.32</b>                 | <b>413,000,000.00</b>    |
| 025200100100  | Ministry of Water Resources                             | 20,000,000.00            | -                                     | 5,000,000.00             |
| 025210200100  | Water Board   | 250,000,000.00           | 207,145,252.32                        | 408,000,000.00           |
| <b>025300000000</b>   | <b>Ministry of Lands and Housing</b>                    | <b>632,000,000.00</b>    | <b>7,321,461.00</b>                   | <b>2,357,600,000.00</b>  |
| 025300100100  | Min of Lands and Housing                                | 55,000,000.00            | 7,321,461.00                          | 355,100,000.00           |
| 025300200100  | Sokoto Geographical Information Systems                 | 30,000,000.00            | -                                     | 1,205,000,000.00         |
| 025300400100  | Sokoto State Housing Cooperation                        | -                        | -                                     | 5,000,000.00             |
| 025300500100  | Sokoto Urban & Reg. Planning Department                 | 547,000,000.00           | -                                     | 792,500,000.00           |
| <b>026800000000</b>   | <b>Ministry of Animals and Fisheries Development</b>    | <b>1,525,000.00</b>      | <b>1,500.00</b>                       | <b>22,625,000.00</b>     |
| 026800100100  | Ministry of Animals and Fisheries Development           | 1,525,000.00             | 1,500.00                              | 22,625,000.00            |
| <b>030000000000</b>   | <b>Law and Justice</b>                                  | <b>655,000,000</b>       | <b>0</b>                              | <b>11,777,500</b>        |
| <b>031800000000</b>   | <b>State Judiciary</b>                                  | <b>59,950,000.00</b>     | <b>-</b>                              | <b>71,550,000.00</b>     |
| 031805100100  | State High Court  | 49,000,000.00            | -                                     | 46,500,000.00            |
| 031805500100  | Shari'a Court of Appeal                                 | 10,950,000.00            | -                                     | 25,050,000.00            |
| <b>032600000000</b>   | <b>Ministry of Justice</b>                              | <b>5,550,000.00</b>      | <b>-</b>                              | <b>46,225,000.00</b>     |
| 032600100100  | Ministry of Justice                                     | 500,000.00               | -                                     | 26,000,000.00            |
| 032600200100  | Law Reform Commission                                   | 50,000.00                | -                                     | 25,000.00                |
| 032600600500  | Sokoto College of Legal & Islamic St.                   | 5,000,000.00             | -                                     | 20,200,000.00            |
| <b>050000000000</b>   | <b>Social Sector</b>                                    | <b>9,417,755,000</b>     | <b>232,730,000</b>                    | <b>12,431,878,56</b>     |
| <b>051300000000</b>   | <b>Ministry of Youth and Sports Development</b>         | <b>73,500,000.00</b>     | <b>-</b>                              | <b>6,629,856.43</b>      |
| 051300100100  | Ministry of Youth and Sports Development                | 73,500,000.00            | -                                     | 6,629,856.43             |
| <b>051400000000</b>   | <b>Ministry for Women Affairs</b>                       | <b>750,000.00</b>        | <b>250,000.00</b>                     | <b>10,550,000.00</b>     |
| 051400100100  | Ministry for Women Affairs                              | 750,000.00               | 250,000.00                            | 10,550,000.00            |
| <b>051700000000</b>   | <b>Ministry of Education</b>                            | <b>205,840,000.00</b>    | <b>750,000.00</b>                     | <b>275,240,000.00</b>    |
| 051700100100  | Ministry for Basic Education                            | 35,200,000.00            | -                                     | 45,100,000.00            |
| 051700280100  | Institute for Qur'anic & General Studies                | 150,000,000.00           | 750,000.00                            | 230,000,000.00           |
| 051700300100  | Cont. to Pri. Edu. Board (U.B.E)                        | 20,000,000.00            | -                                     | 50,000.00                |
| 051700800100  | State Library Board                                     | 40,000.00                | -                                     | 50,000.00                |
| 051705400200  | Teachers Service Board (Secondary Edu. Board)           | 100,000.00               | -                                     | 20,000.00                |
| 051705700200  | Arabic & Islamic Education Board                        | 500,000.00               | -                                     | 20,000.00                |
| <b>051900000000</b>   | <b>Ministry for Higher Education</b>                    | <b>548,102,500.00</b>    | <b>20,500,000.00</b>                  | <b>596,200,000.00</b>    |
| 051900100100  | Ministry for Higher Education                           | 15,000,000.00            | -                                     | 10,000,000.00            |
| 051900300100  | Shehu Shagari College of Education                      | 150,000,000.00           | -                                     | 209,700,000.00           |
| 051900400100  | Sokoto State University                                 | 208,102,500.00           | -                                     | 185,000,000.00           |
| 051900500100  | State college of basic and remedial studies             | 60,000,000.00            | -                                     | 20,500,000.00            |
| 051901800100  | Umaru Ali Shinkafi Polytechnic Sokoto                   | 100,000,000.00           | 20,500,000.00                         | 170,000,000.00           |
| 051901900100  | Department of Scholarship and Student Matters           | 15,000,000.00            | -                                     | 1,000,000.00             |
| <b>052100000000</b>   | <b>Ministry of Health</b>                               | <b>85,500,000.00</b>     | <b>-</b>                              | <b>300,550,000.00</b>    |
| 052100100100  | Ministry of Health                                      | 6,500,000.00             | -                                     | 31,550,000.00            |
| 052102600100  | Specialist Hospital                                     | 2,500,000.00             | -                                     | 14,000,000.00            |
| 052104100100  | Orthopedic Hospital Wamakko                             | 1,500,000.00             | -                                     | 15,000,000.00            |
| 052110400100  | College of Nursing Sciences                             | 50,000,000.00            | -                                     | 55,000,000.00            |
| 052110400200  | School of Midwifery Tambuwal                            | -                        | -                                     | 25,000,000.00            |
| 052110600100  | Sultan Abdulrahman Sch. of H/Tech.                      | 25,000,000.00            | -                                     | 160,000,000.00           |
| <b>053500000000</b>   | <b>Ministry of Environment</b>                          | <b>23,065,000.00</b>     | <b>1,733,000.00</b>                   | <b>51,500,000.00</b>     |
| 053500100100  | Ministry of Environment                                 | 11,500,000.00            | 1,733,000.00                          | 28,000,000.00            |
| 053500200100  | Parks and Gardens Agency                                | 11,500,000.00            | -                                     | 11,500,000.00            |
| 053501600100  | S. E. P. A  | 65,000.00                | -                                     | 12,000,000.00            |
| <b>055600000000</b>   | <b>Ministry of Social Welfare</b>                       | <b>5,018,000.00</b>      | <b>40,000.00</b>                      | <b>2,518,000.00</b>      |
| 055600100100  | Ministry of Social Welfare                              | 5,018,000.00             | 40,000.00                             | 2,518,000.00             |



| Sokoto State Government 2021 Approved Budget - Capital Receipts by Administrative Classification |                               |                          |                                       |                          |
|--|-------------------------------|--------------------------|---------------------------------------|--------------------------|
| Code   | Administrative Unit           | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
|  | <b>Total Capital Receipts</b> | <b>97,997,308,816.02</b> | -                                     | <b>69,506,359,754.00</b> |
| 020000000000   | Economic Sector               | 97,997,308,816.02        | -                                     | 69,506,359,754.00        |
| 022000000000   | Ministry of Finance           | 97,997,308,816.02        | -                                     | 69,506,359,754.00        |
| 022000100100   | Ministry of Finance           | 97,997,308,816.02        | -                                     | 69,506,359,754.00        |

| Sokoto State Government 2021 Approved Budget - Revenue by Economic Classification |   |                           |                                       |                           |
|---|---|---------------------------|---------------------------------------|---------------------------|
| Code  | Economic  | 2020 Revised Budget       | 2020 Performance January to September | 2021 Approved Budget      |
| <b>1</b>  | <b>REVENUE</b>  | <b>162,902,095,817.90</b> | <b>49,133,691,036.17</b>              | <b>165,344,656,184.67</b> |
| <b>11</b>   | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>   | <b>47,582,585,992.88</b>  | <b>40,552,741,397.38</b>              | <b>65,826,074,159.43</b>  |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>   | <b>47,582,585,992.88</b>  | <b>40,552,741,397.38</b>              | <b>65,826,074,159.43</b>  |
| <b>110101</b>   | <b>GOVERNMENT SHARE OF FAAC</b>                       | <b>29,575,327,328.88</b>  | <b>29,728,472,309.69</b>              | <b>48,773,903,980.42</b>  |
| 11010101  | STATUTORY ALLOCATION                                  | 29,575,327,328.88         | 29,728,472,309.69                     | 48,773,903,980.42         |
| <b>110102</b>   | <b>GOVERNMENT SHARE OF VAT</b>                        | <b>18,007,258,664.00</b>  | <b>10,824,269,087.69</b>              | <b>17,052,170,179.01</b>  |
| 11010201  | SHARE OF VAT  | 18,007,258,664.00         | 10,824,269,087.69                     | 17,052,170,179.01         |
| <b>12</b>   | <b>INDEPENDENT REVENUE</b>                            | <b>17,322,201,009.00</b>  | <b>8,580,949,638.79</b>               | <b>30,012,222,271.24</b>  |
| <b>1201</b>   | <b>TAX REVENUE</b>                                    | <b>8,613,000,000.00</b>   | <b>8,014,805,781.83</b>               | <b>14,390,440,000.48</b>  |
| <b>120101</b>   | <b>PERSONAL TAXES</b>                                 | <b>8,613,000,000.00</b>   | <b>8,014,805,781.83</b>               | <b>14,390,440,000.48</b>  |
| 12010101  | PERSONAL TAXES  | 5,000,000,000.00          | 4,514,460,464.32                      | 8,269,940,000.48          |
| 12010102  | Direct Assessment                                     | 100,000,000.00            | 9,459,230.50                          | 100,000,000.00            |
| 12010104  | Stamp Duty  | -                         | -                                     | 10,000,000.00             |
| 12010105  | Pool Betting  | -                         | -                                     | 10,000,000.00             |
| 12010106  | Development Levy                                      | 5,000,000.00              | 37,000.00                             | 5,000,000.00              |
| 12010107  | Capital Gains Tax                                     | 1,000,000.00              | -                                     | 15,000,000.00             |
| 12010108  | Livestock Tax   | -                         | -                                     | 500,000.00                |
| 12010109  | Other Service Taxes                                   | 2,000,000.00              | 472,000.00                            | 100,000,000.00            |
| 12010112  | Withholding Tax                                       | 500,000,000.00            | 156,681,751.12                        | 850,000,000.00            |
| 12010113  | Tax Audit   | 3,000,000,000.00          | 3,332,274,528.06                      | 4,500,000,000.00          |
| 12010114  | Presumptive Tax                                       | -                         | -                                     | 500,000,000.00            |
| 12010115  | Consumption Tax                                       | 5,000,000.00              | 1,420,807.83                          | 30,000,000.00             |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                | <b>8,709,201,009.00</b>   | <b>566,143,856.96</b>                 | <b>15,621,782,270.76</b>  |
| <b>120201</b>   | <b>LICENCES - GENERAL</b>                             | <b>108,900,000.00</b>     | <b>31,818,336.00</b>                  | <b>380,200,000.00</b>     |
| 12020109  | REGISTRATION OF VOLUNTARY ORGANIZATIONS               | -                         | -                                     | 500,000.00                |
| 12020112  | BRICKMAKING, etc LICENSE                              | 2,000,000.00              | -                                     | 2,000,000.00              |
| 12020113  | CART LICENSES   | -                         | -                                     | 1,000,000.00              |
| 12020115  | CATTLE DEALER LICENSES                                | 25,000.00                 | -                                     | 750,000.00                |
| 12020119  | FISHING PERMITS                                       | 25,000.00                 | -                                     | 50,000.00                 |
| 12020122  | PRODUCE BUYING LICENSES                               | 150,000.00                | -                                     | 200,000.00                |
| 12020127  | BOREHOLE DRILLING LICENSES                            | 20,000,000.00             | -                                     | 5,000,000.00              |
| 12020128  | POOL BETTING & CASINO LICENSES/GAMING                 | -                         | -                                     | 2,500,000.00              |
| 12020129  | CINEMATOGRAPH LICENSES                                | 500,000.00                | -                                     | 500,000.00                |
| 12020131  | MOTOR VEHICLE LICENSES                                | 45,000,000.00             | 24,853,336.00                         | 250,000,000.00            |
| 12020132  | DRIVERS LICENSES                                      | 14,000,000.00             | 6,963,500.00                          | 35,000,000.00             |
| 12020133  | PATENT MEDICINE & DRUG STORES LICENSES                | 500,000.00                | -                                     | 5,000,000.00              |
| 12020134  | PRIVATE SCHOOLS LICENSES                              | 25,700,000.00             | -                                     | 50,500,000.00             |
| 12020137  | TRADE PERMIT LICENSES                                 | 500,000.00                | -                                     | 20,000,000.00             |
| 12020139  | Hides and Skins Buyers License                        | 250,000.00                | -                                     | 150,000.00                |
| 12020140  | Learners Permit                                       | 250,000.00                | 1,500.00                              | 6,500,000.00              |
| 12020141  | Dealership Registration License                       | -                         | -                                     | 1,000,000.00              |
| <b>120202</b>   | <b>MINING RENTS</b>                                   | <b>35,000,000.00</b>      | <b>-</b>                              | <b>30,000,000.00</b>      |
| 12020204  | FEES FOR QUARRYING LEASES & QUARRYING LICENSES        | 35,000,000.00             | -                                     | 30,000,000.00             |
| <b>120204</b>   | <b>FEES - GENERAL</b>                                 | <b>1,788,447,500.00</b>   | <b>267,476,001.80</b>                 | <b>4,205,898,856.43</b>   |
| 12020401  | COURT FEES  | 39,850,000.00             | -                                     | 51,500,000.00             |
| 12020409  | WEIGHTS & MEASURE FEES                                | 25,500,000.00             | 8,748,892.00                          | 500,000.00                |
| 12020413  | FILMS CENSORSHIP/ PRODUCTION FEES                     | 1,500,000.00              | -                                     | 1,500,000.00              |
| 12020415  | TRADE TESTING FEES                                    | 500,000.00                | -                                     | 500,000.00                |
| 12020417  | CONTRACTOR REGISTRATION FEES                          | 45,560,000.00             | 7,000,000.00                          | 200,000,000.00            |
| 12020418  | MARRIAGE/ DIVORCE FEES                                | 125,000.00                | -                                     | 50,000.00                 |
| 12020424  | ACCREDITATION FEES                                    | 50,000.00                 | -                                     | 5,350,000.00              |
| 12020427  | TENDER FEES   | -                         | -                                     | 75,000,000.00             |
| 12020428  | FIRE SAFETY CERTIFICATE FEES                          | 5,000,000.00              | 70,000.00                             | 20,000,000.00             |
| 12020430  | PROFESSIONAL REGISTRATION FEES                        | 8,000,000.00              | 40,000.00                             | 25,500,000.00             |
| 12020431  | ENVIRONMENTAL IMPACT ASSESSMENT FEES                  | 8,800,000.00              | 1,733,000.00                          | 17,500,000.00             |
| 12020436  | BILL BOARD ADVERTISEMENT FEES                         | 20,000,000.00             | -                                     | 30,000,000.00             |
| 12020437  | DEEDS REGISTRATION FEES                               | 15,000,000.00             | -                                     | 725,000,000.00            |
| 12020438  | SURVEY/ PLANNING/ BUILDING FEES                       | 50,000,000.00             | 7,321,461.00                          | 300,000,000.00            |
| 12020440  | MEDICAL CONSULTANCY FEES                              | 500,000.00                | -                                     | 500,000.00                |
| 12020441  | LABORATORY FEES                                       | 50,000.00                 | -                                     | 50,000.00                 |
| 12020443  | BIRTH & DEATH REGISTRATION FEES                       | 500,000.00                | -                                     | 25,000.00                 |
| 12020446  | AGRICULTURAL/VETERINARY SERVICES FEES                 | 8,050,000.00              | 498,000.00                            | 20,550,000.00             |
| 12020447  | LAND USE FEES   | 32,500,000.00             | 13,188,725.00                         | 132,500,000.00            |
| 12020448  | DEVELOPMENT LEVIES                                    | 16,500,000.00             | -                                     | 200,054,000.00            |
| 12020449  | BUSINESS/TRADE OPERATING FEES                         | 95,000,000.00             | -                                     | 184,999,856.43            |
| 12020450  | INSPECTION FEES                                       | 500,000.00                | 14,000.00                             | 500,000.00                |
| 12020452  | SCHOOL/ TUITION/ EXAMINATION FEES                     | 647,962,500.00            | 20,000,000.00                         | 965,100,000.00            |
| 12020453  | APPLICATIONS FEES                                     | 500,000.00                | -                                     | 300,220,000.00            |
| 12020455  | Water Charge Fees                                     | 250,000,000.00            | 207,145,252.32                        | 408,000,000.00            |
| 12020456  | Cutting of Roads                                      | 515,000,000.00            | -                                     | 535,500,000.00            |
| 12020485  | OTHER FEES  | 1,500,000.00              | 1,716,671.48                          | 5,500,000.00              |
| <b>120205</b>   | <b>FINES - GENERAL</b>                                | <b>19,500,000.00</b>      | <b>-</b>                              | <b>80,100,000.00</b>      |
| 12020501  | FINES/PENALTIES                                       | 19,500,000.00             | -                                     | 80,100,000.00             |
| <b>120206</b>   | <b>SALES - GENERAL</b>                                | <b>3,080,350,019.00</b>   | <b>253,025,370.70</b>                 | <b>3,287,907,520.76</b>   |
| 12020601  | SALES OF JOURNAL & PUBLICATIONS                       | 3,530,000.00              | -                                     | 1,550,000.00              |
| 12020604  | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS             | 15,000,000.00             | -                                     | 15,000,000.00             |
| 12020606  | SALES OF BILLS OF ENTRIES/APPLICATION FORMS           | 3,020,000.00              | -                                     | 55,560,000.00             |
| 12020607  | SALES OF CONSULTANCY REGISTRATION FORMS               | 20,000,000.00             | -                                     | 20,100,000.00             |
| 12020608  | SALES OF IMPROVED SEEDS/CHEMICAL                      | 150,000.00                | -                                     | 150,000.00                |
| 12020609  | PROCEEDS FROM SALES OF FARM PRODUCE                   | 25,175,000.00             | 2,500,000.00                          | 130,875,000.00            |
| 12020610  | PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS       | 1,235,381,019.00          | -                                     | 2,145,587,520.76          |
| 12020611  | PROCEEDS FROM SALES OF GOVT. VEHICLES                 | 1,222,600,000.00          | -                                     | 231,950,000.00            |
| 12020614  | SALES OF GOVT. BUILDINGS                              | 500,000.00                | 250,021,470.70                        | 580,000,000.00            |
| 12020616  | SALES OF OTHER FORMS                                  | 35,484,000.00             | -                                     | 117,135,000.00            |
| <b>120207</b>   | <b>EARNINGS - GENERAL</b>                             | <b>2,284,840,740.00</b>   | <b>4,571,500.00</b>                   | <b>5,042,313,143.57</b>   |
| 12020701  | EARNINGS FROM CONSULTANCY SERVICES                    | -                         | -                                     | 1,000,000.00              |
| 12020702  | EARNINGS FROM LABORATORY SERVICES                     | 40,000.00                 | -                                     | 50,000.00                 |
| 12020703  | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT              | 100,000.00                | -                                     | 100,000.00                |
| 12020704  | EARNINGS FROM THE USE OF GOVT. VEHICLES               | 38,000,000.00             | 3,571,500.00                          | 38,000,000.00             |
| 12020705  | EARNINGS FROM THE USE OF GOVT. HALLS                  | 154,012,000.00            | 1,000,000.00                          | 29,000,000.00             |
| 12020707  | EARNINGS FROM MEDICAL SERVICES                        | 4,500,000.00              | -                                     | 30,050,000.00             |
| 12020708  | EARNINGS FROM AGRICULTURAL PRODUCE                    | -                         | -                                     | 2,500,000,000.00          |
| 12020709  | EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES            | 512,018,000.00            | -                                     | 12,038,000.00             |
| 12020710  | EARNINGS FROM GUEST HOUSES                            | 1,462,805,740.00          | -                                     | 1,510,012,393.57          |
| 12020711  | EARNINGS FROM COMMERCIAL ACTIVITIES                   | 113,365,000.00            | -                                     | 922,062,750.00            |
| <b>120208</b>   | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>         | <b>27,000,000.00</b>      | <b>-</b>                              | <b>50,000,000.00</b>      |
| 12020801  | RENT ON GOVT. QUARTERS                                | 27,000,000.00             | -                                     | 50,000,000.00             |
| <b>120209</b>   | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>            | <b>5,000,000.00</b>       | <b>-</b>                              | <b>255,000,000.00</b>     |
| 12020901  | RENT ON GOVT. LAND                                    | -                         | -                                     | 100,000,000.00            |
| 12020904  | RENTS OF PLOTS & SITES SERVICES PROGRAMME             | 5,000,000.00              | -                                     | 155,000,000.00            |
| <b>120210</b>   | <b>REPAYMENTS - GENERAL</b>                           | <b>910,162,750.00</b>     | <b>9,252,648.46</b>                   | <b>1,440,362,750.00</b>   |
| 12021002  | MOTOR VEHICLE ADVANCES (PRINCIPAL)                    | 410,162,750.00            | -                                     | 40,362,750.00             |
| 12021006  | REFUNDS   | 500,000,000.00            | 9,252,648.46                          | 1,400,000,000.00          |
| <b>120211</b>   | <b>INVESTMENT INCOME</b>                              | <b>450,000,000.00</b>     | <b>-</b>                              | <b>850,000,000.00</b>     |
| 12021103  | OTHER INVESTMENT INCOME                               | 450,000,000.00            | -                                     | 850,000,000.00            |
| <b>13</b>   | <b>AID AND GRANTS</b>                                 | <b>12,551,332,082.62</b>  | <b>-</b>                              | <b>10,345,759,754.00</b>  |
| <b>1302</b>   | <b>GRANTS</b>   | <b>12,551,332,082.62</b>  | <b>-</b>                              | <b>10,345,759,754.00</b>  |
| <b>130203</b>   | <b>DOMESTIC GRANTS</b>                                | <b>6,794,992,389.62</b>   | <b>-</b>                              | <b>2,761,517,012.00</b>   |
| 13020301  | CURRENT DOMESTIC GRANTS                               | 6,794,992,389.62          | -                                     | 2,761,517,012.00          |
| <b>130204</b>   | <b>FOREIGN GRANTS</b>                                 | <b>5,756,339,693.00</b>   | <b>-</b>                              | <b>7,584,242,742.00</b>   |
| 13020402  | CAPITAL FOREIGN GRANTS                                | 5,756,339,693.00          | -                                     | 7,584,242,742.00          |
| <b>14</b>   | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>        | <b>85,445,976,733.40</b>  | <b>-</b>                              | <b>59,160,600,000.00</b>  |
| <b>1401</b>   | <b>TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF</b> | <b>12,500,000,000.00</b>  | <b>-</b>                              | <b>6,365,000,000.00</b>   |
| <b>140101</b>   | <b>OTHER CAPITAL RECEIPTS</b>                         | <b>12,500,000,000.00</b>  | <b>-</b>                              | <b>6,365,000,000.00</b>   |
| 14010101  | TRANSFER FROM CRF TO CDF                              | 12,500,000,000.00         | -                                     | 6,365,000,000.00          |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                         | <b>8,292,000,000.00</b>   | <b>-</b>                              | <b>4,820,000,000.00</b>   |
| <b>140202</b>   | <b>OTHER CAPITAL RECEIPTS</b>                         | <b>8,292,000,000.00</b>   | <b>-</b>                              | <b>4,820,000,000.00</b>   |
| 14020201  | OTHER CAPITAL RECEIPTS TO CDF                         | 7,292,000,000.00          | -                                     | 4,070,000,000.00          |
| 14020203  | State Education Development Levy                      | 1,000,000,000.00          | -                                     | 750,000,000.00            |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                      | <b>64,403,976,733.40</b>  | <b>-</b>                              | <b>47,975,600,000.00</b>  |
| <b>140301</b>   | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>             | <b>33,234,476,733.40</b>  | <b>-</b>                              | <b>33,500,000,000.00</b>  |



| Sokoto State Government 2021 Approved Budget - Revenue by Economic Classification |  |                          |                                       |                          |
|---|--|--------------------------|---------------------------------------|--------------------------|
| Code  | Economic   | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
| 14030101  | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS             | 32,234,476,733.40        | -                                     | 32,500,000,000.00        |
| 14030102  | DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES          | 1,000,000,000.00         | -                                     | 1,000,000,000.00         |
| <b>140302</b>   | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>                     | <b>31,169,500,000.00</b> | -                                     | <b>14,475,600,000.00</b> |
| 14030201  | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS        | 25,779,500,000.00        | -                                     | 14,440,600,000.00        |
| 14030202  | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES     | 2,000,000,000.00         | -                                     | 35,000,000.00            |
| 14030203  | INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS | 3,390,000,000.00         | -                                     | -                        |
| <b>1407</b>   | <b>EXTRAORDINARY ITEMS</b>   | <b>250,000,000.00</b>    | -                                     | -                        |
| <b>140701</b>   | <b>EXTRAORDINARY ITEMS</b>   | <b>250,000,000.00</b>    | -                                     | -                        |
| 14070101  | EXTRAORDINARY ITEMS  | 250,000,000.00           | -                                     | -                        |

| Sokoto State Government 2021 Approved Budget - Capital Receipts |                                     |  |                          |                                       |                          |
|---|-------------------------------------|--|--------------------------|---------------------------------------|--------------------------|
| Receipt Description   | Administrative Code and Description | Economic Code and Description                | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
| <b>Total Capital Receipts</b>                                   |                                     |  | <b>97,997,308,816.02</b> |                                       | <b>69,506,359,754.00</b> |
| Federal Government grants for Feeding Programme                 | 022000100100 - Ministry of Finance  | 1302301 - CURRENT DOMESTIC GRANTS            | 3,251,000,000.00         | -                                     | -                        |
| SDGs/CGS  | 022000100100 - Ministry of Finance  | 14030102 - DOMESTIC LOANS/ BORROWINGS FROM   | 1,000,000,000.00         | -                                     | 1,000,000,000.00         |
| LG contribution to LG comm Pro                                  | 022000100100 - Ministry of Finance  | 1302301 - CURRENT DOMESTIC GRANTS            | 1,519,884,081.62         | -                                     | 1,500,000,000.00         |
| STATE FISCAL TRANSPARENCY ACCOUNTABILITY & SUSTAINABILITY       | 022000100100 - Ministry of Finance  | 14010101 - TRANSFER FROM CRF TO CDF          | 4,000,000,000.00         | -                                     | 4,615,000,000.00         |
| COVID-19 GRANTS FROM FINANCIAL INSTITUTIONS AND PHILANTHROPHIS  | 022000100100 - Ministry of Finance  | 1302301 - CURRENT DOMESTIC GRANTS            | 166,500,000.00           | -                                     | -                        |
| WASH(RUWASA PROJECTS)   | 022000100100 - Ministry of Finance  | 1302301 - CURRENT DOMESTIC GRANTS            | 500,000,000.00           | -                                     | -                        |
| World Bank Loan for Health System Dev.Proj.                     | 022000100100 - Ministry of Finance  | 1302301 - CURRENT DOMESTIC GRANTS            | 126,157,000.00           | -                                     | -                        |
| Global Partnership on Education NIPEP                           | 022000100100 - Ministry of Finance  | 1302301 - CURRENT DOMESTIC GRANTS            | 150,000,000.00           | -                                     | -                        |
| DANGOTE AND BILLS GATE  | 022000100100 - Ministry of Finance  | 1302301 - CURRENT DOMESTIC GRANTS            | 87,451,308.00            | -                                     | 61,517,012.00            |
| NET+ SUPPORT ON EDUCATIONS (GIRLS WRITING SKILLS)               | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | 4,075,039,693.00         | -                                     | 4,415,000,000.00         |
| SAVE 1 MILLION LIVES ON MALARIA & OTHER DISEASES                | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | 201,300,000.00           | -                                     | -                        |
| UNFPA SUPPORT   | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | 100,000,000.00           | -                                     | 100,000,000.00           |
| GRANT TO FADAMA III   | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | 580,000,000.00           | -                                     | -                        |
| INTERGRATED HEALTH PROGRAMME                                    | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | -                        | -                                     | 200,000,000.00           |
| Nigerian Cares Programmes                                       | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | 800,000,000.00           | -                                     | -                        |
| BETTER EDUCATION SERV. DELIVERY(BESDA)                          | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | -                        | -                                     | 500,000,000.00           |
| ACTION AID  | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | -                        | -                                     | 32,901,800.00            |
| UN DELIVERY AS ONE  | 022000100100 - Ministry of Finance  | 1302402 - CAPITAL FOREIGN GRANTS             | -                        | -                                     | 2,336,340,942.00         |
| State Education dev. Levy                                       | 022000100100 - Ministry of Finance  | 1402003 - State Education Development Levy   | 1,000,000,000.00         | -                                     | 750,000,000.00           |
| commercial bank loan and bonds to state Govt.                   | 022000100100 - Ministry of Finance  | 14030101 - DOMESTIC LOANS/ BORROWINGS FROM F | 32,234,476,733.40        | -                                     | 32,500,000,000.00        |
| International Loans/ borrowings from others                     | 022000100100 - Ministry of Finance  | 14030201 - INTERNATIONAL LOANS/ BORROWINGS F | 22,180,000,000.00        | -                                     | 10,650,600,000.00        |
| youth Empowerment social Programmes (YESSO)                     | 022000100100 - Ministry of Finance  | 14020201 - OTHER CAPITAL RECEIPTS TO CDF     | 180,000,000.00           | -                                     | -                        |
| Roads access mobility proj.(RAMP)                               | 022000100100 - Ministry of Finance  | 14030201 - INTERNATIONAL LOANS/ BORROWINGS F | 3,599,500,000.00         | -                                     | -                        |
| Nigerian Erosion and water shade proj.                          | 022000100100 - Ministry of Finance  | 14030203 - INTERNATIONAL LOANS/ BORROWINGS F | 500,000,000.00           | -                                     | -                        |
| ADB Loan for Agricultural Dev                                   | 022000100100 - Ministry of Finance  | 14030203 - INTERNATIONAL LOANS/ BORROWINGS F | 890,000,000.00           | -                                     | -                        |
| UNICEF LOAN ON GIRL CHILD EDUCATION                             | 022000100100 - Ministry of Finance  | 14030203 - INTERNATIONAL LOANS/ BORROWINGS F | 2,000,000,000.00         | -                                     | -                        |
| Community social Dev. Proj.                                     | 022000100100 - Ministry of Finance  | 14020201 - OTHER CAPITAL RECEIPTS TO CDF     | -                        | -                                     | -                        |
| Nigerian Cares Programmes                                       | 022000100100 - Ministry of Finance  | 14030201 - INTERNATIONAL LOANS/ BORROWINGS F | -                        | -                                     | 3,790,000,000.00         |
| Extra ordinary items  | 022000100100 - Ministry of Finance  | 14020201 - OTHER CAPITAL RECEIPTS TO CDF     | 140,000,000.00           | -                                     | -                        |
| EXCESS CRUDE  | 022000100100 - Ministry of Finance  | 1302301 - CURRENT DOMESTIC GRANTS            | 1,000,000,000.00         | -                                     | 1,200,000,000.00         |
| REIMBURSEMENT OF EXCESS DEDUCTION                               | 022000100100 - Ministry of Finance  | 14030202 - INTERNATIONAL LOANS/ BORROWINGS F | 2,000,000,000.00         | -                                     | 35,000,000.00            |
| REFUNDS NNPC  | 022000100100 - Ministry of Finance  | 14070101 - EXTRACORDINARY ITEMS              | 750,000,000.00           | -                                     | -                        |
| REFUNDS FROM FG (works)   | 022000100100 - Ministry of Finance  | 14020201 - OTHER CAPITAL RECEIPTS TO CDF     | 6,120,000,000.00         | -                                     | 3,920,000,000.00         |
| PETROLEUM PROFIT TAX (PPT)                                      | 022000100100 - Ministry of Finance  | 14010101 - TRANSFER FROM CRF TO CDF          | 1,000,000,000.00         | -                                     | -                        |
| REIMBURSEMENT OF PAYE FROM FGN                                  | 022000100100 - Ministry of Finance  | 14010101 - TRANSFER FROM CRF TO CDF          | 6,000,000,000.00         | -                                     | -                        |
| EXCHANGE GAIN DIFFERENCE  | 022000100100 - Ministry of Finance  | 14010101 - TRANSFER FROM CRF TO CDF          | 1,500,000,000.00         | -                                     | 1,750,000,000.00         |
| SOLID MINERAL DERIVATION  | 022000100100 - Ministry of Finance  | 14020201 - OTHER CAPITAL RECEIPTS TO CDF     | 852,000,000.00           | -                                     | 150,000,000.00           |

| <b>Sokoto State Government 2021 Approved Budget - Fund by Revenue (Including Capital Receipts)</b> |  |                                  |
|--|--|----------------------------------|
| <b>Code</b>  | <b>Fund</b>  | <b>2021 Approved Budget</b>      |
|  | <b><i>Total Revenue (including Capital Receipts)</i></b> | <b><i>165,344,656,184.67</i></b> |
| <b>02</b>  | <b>CONSOLIDATED REVENUE FUND</b>                         | <b>154,130,531,184.67</b>        |
| <b>021</b>   | <b>MAIN ENVELOP</b>                                      | <b>154,130,531,184.67</b>        |
| 02101  | MAIN ENVELOP - BUDGETARY ALLOCATION                      | 154,130,531,184.67               |
| <b>03</b>  | <b>CAPITAL DEVELOPMENT FUND</b>                          | <b>10,435,000,000.00</b>         |
| <b>031</b>   | <b>CDF MAIN</b>  | <b>10,435,000,000.00</b>         |
| 03101  | CAPITAL DEVELOPMENT FUND                                 | 10,435,000,000.00                |
| <b>10</b>  | <b>RETAINED INDEPENDENT REVENUE</b>                      | <b>779,125,000.00</b>            |
| <b>101</b>   | <b>RETAINED INDEPENDENT REVENUE</b>                      | <b>779,125,000.00</b>            |
| 10101  | RETAINED INTERNALLY GENERATED REVENUE                    | 593,625,000.00                   |
| 10102  | PTA CONTRIBUTIONS  | 25,000,000.00                    |
| 10103  | SCHOOL LEVIES  | 160,500,000.00                   |

| Sokoto State Government 2021 Approved Budget - Total Expenditure by Administrative Classification |  |                           |                                       |                           |
|---|--|---------------------------|---------------------------------------|---------------------------|
| Code  | Administrative Unit                                  | 2020 Revised Budget       | 2020 Performance January to September | 2021 Approved Budget      |
|   | <b>Total Expenditure</b>                             | <b>164,394,397,817.90</b> | <b>39,821,230,322.40</b>              | <b>176,685,535,663.47</b> |
| 010000000000  | Administration Sector                                | 32,224,955,588.64         | 8,890,954,454.15                      | 33,599,268,856.70         |
| 011100000000  | Government House                                     | 4,397,278,627.29          | 1,350,415,592.95                      | 4,231,655,448.23          |
| 011100100100  | Government House                                     | 1,893,181,106.23          | 1,049,246,977.07                      | 2,403,273,726.82          |
| 011100100200  | Office of the Deputy Governor                        | 408,594,171.00            | 118,780,331.68                        | 413,594,171.00            |
| 011100800100  | State Emergency Management Agency (SEMA)             | 1,251,752,326.00          | 16,200,000.00                         | 827,939,826.00            |
| 011101000100  | Bureau for Public Procurement and Price Intelligence | 147,234,005.00            | -                                     | 47,234,005.00             |
| 011102000100  | Poverty Eradication Programme                        | 451,376,288.06            | 25,494,307.94                         | 341,533,149.40            |
| 011103000100  | SOSACAT  | 75,954,320.00             | 101,019,734.07                        | 70,954,320.00             |
| 011103500100  | Local Government Pension Board                       | 80,350,000.00             | 10,826,473.67                         | 50,350,000.00             |
| 011103500200  | Primary School Staff Pension Board                   | 27,255,156.00             | 8,299,475.84                          | 20,255,156.00             |
| 011103700100  | Pilgrims Welfare Agency                              | 61,581,275.00             | 20,548,292.68                         | 56,521,094.01             |
| 012700000000  | Ministry for Special Duties                          | 652,426,806.08            | 1,086,364,064.32                      | 686,296,441.44            |
| 012700100100  | Ministry for Special Duties                          | 104,173,753.00            | 955,026,577.68                        | 91,300,000.00             |
| 012700200100  | Fire Service   | 548,253,053.08            | 121,337,486.64                        | 594,996,441.44            |
| 016100000000  | Office of the SSG                                    | 9,014,336,830.00          | 2,534,407,036.88                      | 9,595,743,692.15          |
| 016100100100  | SSG's Office   | 8,130,530,738.00          | 2,494,249,484.16                      | 8,765,944,813.32          |
| 016102100100  | Liaison Office Kd/Abj/Lagos                          | 64,000,000.00             | 65,778,792.83                         | -                         |
| 016102200100  | Zakat and Endowment (WAQF) Commission                | 819,806,092.00            | 14,180,000.00                         | 764,020,086.00            |
| 011200000000  | Sokoto State House of Assembly                       | 8,214,228,311.26          | 1,059,408,331.75                      | 5,699,284,147.48          |
| 011200200100  | Sokoto State House of Assembly                       | 7,996,407,006.26          | 1,013,712,306.27                      | 5,522,360,416.27          |
| 011200100100  | House of Assembly Service Commission                 | 217,821,305.00            | 45,696,025.48                         | 176,923,731.21            |
| 012300000000  | Ministry of Information                              | 1,151,056,175.70          | 293,228,634.84                        | 1,091,456,175.70          |
| 012300100100  | Ministry of Information                              | 702,554,646.00            | 72,192,323.93                         | 650,954,646.00            |
| 012300300100  | Sokoto State Television (Rtv)                        | 105,012,120.00            | 64,918,480.18                         | 125,012,120.00            |
| 012300400100  | Rima Radio   | 126,212,241.20            | 80,827,017.44                         | 126,212,241.20            |
| 012301300100  | Government Printing Press                            | 104,200,000.00            | 15,169,261.48                         | 39,200,000.00             |
| 012305000100  | 320029 State Newspaper Comp.(The PATH)               | 113,077,168.50            | 60,121,551.81                         | 150,077,168.50            |
| 012500000000  | Office of Head of Service                            | 1,568,910,230.00          | 719,162,069.54                        | 2,320,992,673.38          |
| 012500100100  | Office of Head of Service                            | 1,568,910,230.00          | 719,162,069.54                        | 2,320,992,673.38          |
| 014000000000  | Office of Auditor General                            | 263,013,482.00            | 139,076,852.46                        | 306,867,209.02            |
| 014000100100  | Office of Auditor General                            | 263,013,482.00            | 139,076,852.46                        | 306,867,209.02            |
| 014100000000  | Local Government Audit                               | 104,677,486.00            | 42,422,005.86                         | 108,725,736.63            |
| 014100100100  | Local Government Audit                               | 104,677,486.00            | 42,422,005.86                         | 108,725,736.63            |
| 014700000000  | Civil Service Commission                             | 115,383,175.00            | 37,985,738.77                         | 115,383,175.00            |
| 014700100100  | Civil Service Commission                             | 115,383,175.00            | 37,985,738.77                         | 115,383,175.00            |
| 014900000000  | Local Government Service Commission                  | 45,013,782.00             | 14,017,097.34                         | 24,023,936.28             |
| 014900100100  | Local Government Service Commission                  | 45,013,782.00             | 14,017,097.34                         | 24,023,936.28             |
| 014800000000  | Sokoto State Independent Electoral Commission        | 154,849,402.00            | 40,416,611.25                         | 1,188,373,778.00          |
| 014800100100  | Sokoto State Independent Electoral Commission        | 154,849,402.00            | 40,416,611.25                         | 1,188,373,778.00          |
| 012400000000  | Ministry for Home Affairs                            | 851,725,171.00            | 715,251,935.96                        | 1,067,496,838.62          |
| 012400100100  | Ministry for Home Affairs                            | 851,725,171.00            | 715,251,935.96                        | 1,067,496,838.62          |
| 017000000000  | Ministry Careers & Special Services                  | 3,070,358,416.57          | 30,039,173.68                         | 3,416,598,537.77          |
| 017000100100  | Ministry Careers & Special Services                  | 3,070,358,416.57          | 30,039,173.68                         | 3,416,598,537.77          |
| 017200000000  | Ministry for Religious Affairs                       | 2,059,554,236.74          | 536,250,611.93                        | 3,026,227,610.00          |
| 017200100100  | Ministry for Religious Affairs                       | 2,059,554,236.74          | 536,250,611.93                        | 3,026,227,610.00          |
| 017300000000  | Ministry of Establishment and Pensions               | 566,143,457.00            | 292,668,696.62                        | 520,143,457.00            |
| 017300100100  | Ministry of Establishment and Pensions               | 566,143,457.00            | 292,668,696.62                        | 520,143,457.00            |
| 020000000000  | Economic Sector                                      | 57,517,238,033.32         | 8,549,751,451.58                      | 75,688,652,434.05         |
| 021500000000  | Ministry of Agriculture & Natural Resource           | 11,161,611,848.71         | 990,121,012.90                        | 16,636,794,235.92         |
| 021500100100  | Ministry of Agriculture & Natural Resource           | 8,971,750,265.93          | 830,911,047.34                        | 11,220,400,033.00         |
| 021502100100  | School of Agriculture Wurno                          | 477,662,835.67            | 151,590,663.80                        | 722,850,069.31            |
| 021510200100  | S. A. D. P   | 306,074,245.00            | 166,818,242.19                        | 470,878,436.05            |
| 021510200200  | IFAD   | 165,275,731.50            | -                                     | 205,465,926.95            |
| 021510200300  | Fadama III Programme                                 | 789,000,000.00            | -                                     | 3,123,842,000.00          |
| 021510900100  | Afforestation Programme                              | 78,338,250.00             | 333,966,575.10                        | 36,338,250.00             |
| 021511000100  | FASCO  | 373,510,520.61            | 36,835,084.47                         | 857,019,520.61            |
| 022000000000  | Ministry of Finance                                  | 11,119,595,278.10         | 3,671,747,471.60                      | 20,064,126,368.11         |
| 022000100100  | Ministry of Finance                                  | 11,011,688,970.10         | 3,433,244,992.86                      | 19,179,767,014.55         |
| 022000300200  | UNDP   | 1,400,000.00              | -                                     | 1,000,000.00              |
| 022000700100  | Office of Accountant General                         | -                         | -                                     | 773,000,000.00            |
| 022000800100  | Board of Internal Revenue                            | 106,506,308.00            | 238,502,478.74                        | 110,359,353.56            |
| 022200000000  | Ministry of Commerce and Industry                    | 3,164,975,316.00          | 91,778,492.84                         | 2,589,247,104.44          |
| 022200100100  | Ministry of Commerce and Industry                    | 1,017,176,913.00          | 90,778,492.84                         | 2,080,448,701.44          |
| 022205100100  | Sokoto State SME Development Agency                  | 2,117,528,203.00          | 1,000,000.00                          | 488,528,203.00            |
| 022200200100  | Commodity Board                                      | 30,270,200.00             | -                                     | 20,270,200.00             |
| 022500000000  | Fiscal Responsibility Commission                     | -                         | -                                     | 42,000,000.00             |
| 022500100100  | Fiscal Responsibility Commission                     | -                         | -                                     | 42,000,000.00             |
| 022800000000  | Ministry of Science and Technology                   | 2,100,300,796.00          | 789,527,178.80                        | 6,073,500,796.00          |
| 022800100100  | Ministry of Science and Technology                   | 2,100,300,796.00          | 789,527,178.80                        | 6,073,500,796.00          |
| 023100000000  | Ministry of Energy                                   | 837,023,753.00            | 6,872,823.50                          | 530,523,753.00            |
| 023100100100  | Ministry of Energy                                   | 837,023,753.00            | 6,872,823.50                          | 530,523,753.00            |
| 023400000000  | Ministry of Works and Transport                      | 5,469,262,044.79          | 578,881,462.55                        | 5,978,800,011.68          |
| 023400100100  | Ministry of Works & Transport                        | 5,181,207,359.00          | 534,829,873.78                        | 5,775,745,325.89          |
| 023400400100  | Sokoto Road Maintenance Agency                       | 199,496,675.30            | 27,686,918.59                         | 124,496,675.30            |
| 023405400100  | Works School Sokoto                                  | 15,665,680.00             | 4,545,940.29                          | 15,665,680.00             |
| 023405600100  | SECCO  | 72,892,330.49             | 11,818,729.89                         | 62,892,330.49             |
| 023600000000  | Ministry of Culture & Tourism                        | 631,570,476.00            | 49,739,875.02                         | 388,682,729.54            |
| 023600100100  | Ministry of Culture & Tourism                        | 562,245,101.00            | -                                     | 325,357,354.54            |
| 023600200100  | Waziri Junaidu Hist. & Culture Bureau                | 69,325,375.00             | 49,739,875.02                         | 63,325,375.00             |
| 023800000000  | Ministry of Budget and Economic Planning             | 2,635,143,976.42          | 117,140,556.88                        | 2,553,849,830.30          |
| 023800300100  | Ministry of Budget and Economic Planning             | 2,610,284,841.70          | 117,140,556.88                        | 2,513,990,695.58          |
| 023800400100  | State Bureau of Statistics                           | 24,859,134.72             | -                                     | 39,859,134.72             |
| 024500000000  | Ministry of Solid Minerals and Natural Resources     | 644,484,212.00            | 27,309,054.11                         | 890,354,316.61            |
| 024500100100  | Ministry of Solid Minerals and Natural Resources     | 644,484,212.00            | 27,309,054.11                         | 890,354,316.61            |
| 025200000000  | Ministry of Water Resources                          | 5,711,971,154.00          | 1,576,173,629.17                      | 5,197,446,759.33          |
| 025200100100  | Ministry of Water Resources                          | 1,174,635,600.00          | 1,208,368,581.30                      | 788,131,205.33            |
| 025210200100  | Water Board  | 2,317,315,554.00          | 367,805,047.87                        | 3,019,315,554.00          |
| 025210300100  | RUWASA   | 2,220,000,000.00          | -                                     | 1,390,000,000.00          |
| 025300000000  | Ministry of Lands and Housing                        | 9,591,274,924.30          | 393,751,979.83                        | 9,792,830,128.44          |
| 025300100100  | Min of Lands and Housing                             | 3,186,450,789.30          | 331,099,917.52                        | 8,833,317,029.85          |
| 025300200100  | Sokoto Geographical Information Systems              | -                         | -                                     | 307,673,087.79            |
| 025300300100  | Surveyor General Office                              | 385,646,171.00            | -                                     | 245,646,171.00            |
| 025300400100  | Sokoto State Housing Cooperation                     | 69,983,574.00             | 13,214,861.68                         | 59,983,574.00             |
| 025300500100  | Sokoto Urban & Reg. Planning Department              | 349,194,390.00            | 49,437,200.63                         | 216,215,265.80            |
| 025300600100  | Tenancy and Safety of Persons Commission             | -                         | -                                     | 130,000,000.00            |
| 026800000000  | Ministry of Animals and Fisheries Development        | 4,050,024,254.00          | 256,717,914.38                        | 4,950,496,400.68          |
| 026800100100  | Ministry of Animals and Fisheries Development        | 4,001,725,000.00          | 246,272,585.65                        | 4,874,865,000.00          |
| 026800200100  | Livestock Development Programme                      | 17,574,714.00             | 6,445,328.73                          | 36,906,860.68             |
| 026800300100  | Poultry Development Agency                           | 30,724,540.00             | 4,000,000.00                          | 38,724,540.00             |
| 030000000000  | Law and Justice                                      | 3,738,689,208.00          | 1,101,524,478.59                      | 6,565,770,250.60          |
| 031800000000  | State Judiciary                                      | 2,321,111,290.00          | 571,306,035.58                        | 5,013,192,332.60          |
| 031801100100  | Judicial Service Commission                          | 110,785,123.00            | 40,460,204.66                         | 113,920,359.64            |
| 031805100100  | State High Court                                     | 1,514,095,493.00          | 324,861,075.11                        | 3,898,041,298.96          |
| 031805500100  | Shari'a Court of Appeal                              | 696,230,674.00            | 205,984,755.81                        | 1,001,230,674.00          |
| 032600000000  | Ministry of Justice                                  | 1,417,577,918.00          | 530,218,443.01                        | 1,552,577,918.00          |
| 032600100100  | Ministry of Justice                                  | 515,940,000.00            | 426,292,372.77                        | 975,940,000.00            |
| 032600200100  | Law Reform Commission                                | 101,315,250.00            | 8,457,865.61                          | 91,315,250.00             |
| 032600600500  | Sokoto College of Legal & Islamic St.                | 800,322,668.00            | 95,468,204.63                         | 485,322,668.00            |
| 050000000000  | Social Sector  | 70,913,514,987.94         | 21,278,989,938.08                     | 61,031,844,122.12         |
| 051300000000  | Ministry of Youth and Sports Development             | 1,676,660,481.00          | 205,847,595.30                        | 2,398,250,761.66          |
| 051300100100  | Ministry of Youth and Sports Development             | 1,602,160,481.00          | 205,847,595.30                        | 2,318,750,761.66          |
| 051300300100  | Dept. For Physically Challenged                      | 74,500,000.00             | -                                     | 79,500,000.00             |
| 051400000000  | Ministry for Women Affairs                           | 681,832,504.00            | 10,926,597.12                         | 944,123,327.38            |
| 051400100100  | Ministry for Women Affairs                           | 681,832,504.00            | 10,926,597.12                         | 944,123,327.38            |
| 051700000000  | Ministry of Education                                | 22,618,730,572.31         | 7,329,735,192.14                      | 13,160,270,868.89         |
| 051700100100  | Ministry for Basic Education                         | 11,821,825,599.30         | 1,690,896,460.35                      | 5,005,121,055.71          |
| 051700260100  | Institute for Qur'anic & General Studies             | 405,839,699.18            | -                                     | 382,768,343.85            |
| 051700300100  | Cont. to Pri. Edu. Board (U.B.E)                     | 3,546,016,282.35          | 1,704,801,258.34                      | 2,561,268,649.70          |
| 051701000100  | State Agency for Mass Education                      | 367,789,053.69            | 79,807,560.00                         | 345,989,053.69            |
| 051701100100  | State Agency for Normadic Education                  | 154,952,579.00            | 60,761,141.22                         | 148,404,276.95            |

| Sokoto State Government 2021 Approved Budget - Total Expenditure by Administrative Classification |   |                          |                                       |                          |
|---|---|--------------------------|---------------------------------------|--------------------------|
| Code  | Administrative Unit   | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
| 051700800100  | State Library Board   | 197,420,960.00           | 23,031,108.95                         | 164,920,960.00           |
| 051705400200  | Teachers Service Board (Secondary Edu. Board)               | 3,157,105,005.79         | 3,105,568,632.00                      | 3,282,207,201.24         |
| 051705700100  | Female Education Board                                      | 1,680,934,882.00         | 17,489,391.21                         | 235,028,370.20           |
| 051705700200  | Arabic & Islamic Education Board                            | 1,286,846,511.00         | 647,379,640.07                        | 1,034,562,957.55         |
| <b>051900000000</b>   | <b>Ministry for Higher Education</b>                        | <b>11,211,921,787.73</b> | <b>3,807,624,224.81</b>               | <b>12,794,408,545.00</b> |
| 051900100100  | Ministry for Higher Education                               | 523,800,000.00           | 411,580,170.42                        | 699,769,221.96           |
| 051900300100  | Shehu Shagari College of Education                          | 3,129,508,652.00         | 1,695,573,358.91                      | 3,493,935,108.70         |
| 051900400100  | Sokoto State University                                     | 2,199,953,527.35         | 736,424,770.48                        | 3,307,431,336.20         |
| 051900500100  | State college of basic and remedial studies                 | 569,736,716.88           | 118,714,543.82                        | 583,657,665.81           |
| 051901800100  | Umaru Ali Shinkafi Polytechnic Sokoto                       | 1,451,502,013.50         | 836,208,767.03                        | 1,654,535,591.50         |
| 051901900100  | Department of Scholarship and Student Matters               | 3,337,420,878.00         | 9,122,614.15                          | 3,055,079,620.83         |
| <b>052100000000</b>   | <b>Ministry of Health</b>                                   | <b>25,649,305,083.70</b> | <b>8,582,519,381.86</b>               | <b>20,826,832,913.39</b> |
| 052100100100  | Ministry of Health  | 11,400,167,836.80        | 2,721,948,088.06                      | 9,777,814,871.12         |
| 052100200100  | Sokoto State contributory Health Care Mgt Agency            | 54,750,245.00            | 12,000,000.00                         | 132,750,245.00           |
| 052100300100  | Primary Health Care Development Agency                      | 3,799,018,357.60         | 452,223,925.47                        | 934,473,225.66           |
| 052102600100  | Specialist Hospital   | 2,143,068,229.00         | 1,600,264,853.86                      | 2,226,772,566.18         |
| 052102600200  | Maryam Abacha W & Child. Hospital                           | 613,364,307.30           | 426,415,520.55                        | 691,478,705.60           |
| 052103600100  | Noma Hospital   | 203,917,117.00           | 116,078,357.95                        | 198,745,740.28           |
| 052104100100  | Orthopedic Hospital Wamakko                                 | 829,912,189.00           | 223,723,267.65                        | 643,683,728.97           |
| 052110200100  | Hospitals Services Mgt. Board                               | 3,888,053,852.00         | 2,382,970,076.87                      | 3,892,013,975.80         |
| 052110400100  | College of Nursing Sciences                                 | 853,351,256.00           | 276,167,522.23                        | 920,620,516.26           |
| 052110400200  | School of Midwifery Tambuwal                                | 517,000,000.00           | 41,159,678.00                         | 298,000,000.00           |
| 052110600100  | Sultan AbdulRahman Sch. of H/Tech.                          | 808,611,208.00           | 299,965,091.22                        | 1,082,388,852.52         |
| 052111400100  | Agency for Malaria Control                                  | 538,090,486.00           | 29,603,000.00                         | 28,090,486.00            |
| <b>053500000000</b>   | <b>Ministry of Environment</b>                              | <b>3,120,262,384.20</b>  | <b>482,078,595.67</b>                 | <b>3,236,408,733.20</b>  |
| 053500100100  | Ministry of Environment                                     | 2,034,245,148.70         | 289,738,366.38                        | 2,324,945,148.70         |
| 053500200100  | Parks and Gardens Agency                                    | 691,463,579.00           | 1,186,278.21                          | 481,463,578.00           |
| 053501600100  | S. E. P. A  | 394,553,656.50           | 191,153,951.08                        | 430,000,006.50           |
| <b>055100000000</b>   | <b>Ministry for Local Government and Chieftancy Affairs</b> | <b>338,364,288.00</b>    | <b>123,866,313.83</b>                 | <b>331,863,167.77</b>    |
| 055100100100  | Ministry for Local Government and Chieftancy Affairs        | 338,364,288.00           | 123,866,313.83                        | 331,863,167.77           |
| <b>055600000000</b>   | <b>Ministry of Social Welfare</b>                           | <b>1,355,585,401.00</b>  | <b>617,877,104.09</b>                 | <b>957,000,000.00</b>    |
| 055600100100  | Ministry of Social Welfare                                  | 1,355,585,401.00         | 617,877,104.09                        | 957,000,000.00           |
| <b>055700000000</b>   | <b>Ministry for Rural Development</b>                       | <b>4,260,852,486.00</b>  | <b>118,514,933.26</b>                 | <b>6,382,685,804.83</b>  |
| 055700100100  | Ministry for Rural Development                              | 4,260,852,486.00         | 118,514,933.26                        | 6,382,685,804.83         |

| Sokoto State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification |   |                          |                                       |                          |
|---|---|--------------------------|---------------------------------------|--------------------------|
| Code  | Administrative Unit                                     | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
|   | <b>Total Personnel Expenditure</b>                      | <b>32,538,205,759.20</b> | <b>22,920,672,162.70</b>              | <b>34,666,616,364.77</b> |
| <b>010000000000</b>   | <b>Administration Sector</b>                            | <b>5,358,836,738.64</b>  | <b>3,479,564,630.09</b>               | <b>5,932,334,151.64</b>  |
| <b>011100000000</b>   | <b>Government House</b>                                 | <b>369,778,305.29</b>    | <b>289,368,214.45</b>                 | <b>379,977,626.23</b>    |
| 011100100100  | Government House  | 188,680,784.23           | 141,171,298.57                        | 198,783,404.82           |
| 011100100200  | Office of the Deputy Governor                           | 32,594,171.00            | 7,428,631.68                          | 32,594,171.00            |
| 011100800100  | State Emergency Management Agency (SEMA)                | 10,752,326.00            | -                                     | 10,752,326.00            |
| 011101000100  | Bureau for Public Procurement and Price Intelligence    | 12,234,005.00            | -                                     | 12,234,005.00            |
| 011102000100  | Poverty Eradication Programme                           | 31,376,268.06            | 25,494,307.94                         | 31,533,149.40            |
| 011103300100  | SOSACAT   | 15,954,320.00            | 75,599,734.07                         | 15,954,320.00            |
| 011103500100  | Local Government Pension Board                          | 20,350,000.00            | 10,826,473.67                         | 20,350,000.00            |
| 011103500200  | Primary School Staff Pension Board                      | 15,255,156.00            | 8,299,475.84                          | 13,255,156.00            |
| 011103700100  | Pilgrims Welfare Agency                                 | 42,581,275.00            | 20,548,292.68                         | 44,521,094.01            |
| <b>012700000000</b>   | <b>Ministry for Special Duties</b>                      | <b>163,776,806.08</b>    | <b>119,852,014.32</b>                 | <b>184,996,441.44</b>    |
| 012700100100  | Ministry for Special Duties                             | 7,523,753.00             | 1,064,527.68                          | 20,000,000.00            |
| 012700200100  | Fire Service  | 156,253,053.08           | 118,787,486.64                        | 164,996,441.44           |
| <b>016100000000</b>   | <b>Office of the SSG</b>                                | <b>1,436,336,830.00</b>  | <b>705,177,184.10</b>                 | <b>1,464,329,616.83</b>  |
| 016100100100  | SSG'S Office  | 1,400,530,738.00         | 686,859,631.38                        | 1,400,530,738.00         |
| 016102100100  | Liaison Office Kd/Abj/Lagos                             | 26,000,000.00            | 18,317,552.72                         | 27,778,792.83            |
| 016102200100  | Zakat and Endowment (WAQF) Commission                   | 9,806,092.00             | -                                     | 36,020,086.00            |
| <b>011200000000</b>   | <b>Sokoto State House of Assembly</b>                   | <b>769,781,721.00</b>    | <b>327,843,187.75</b>                 | <b>769,884,147.48</b>    |
| 011200200100  | Sokoto State House of Assembly                          | 719,960,416.00           | 292,147,162.27                        | 719,960,416.27           |
| 011200100100  | House of Assembly Service Commission                    | 49,821,305.00            | 35,696,025.48                         | 49,923,731.21            |
| <b>012300000000</b>   | <b>Ministry of Information</b>                          | <b>417,606,175.70</b>    | <b>265,858,256.66</b>                 | <b>504,606,175.70</b>    |
| 012300100100  | Ministry of Information                                 | 79,104,646.00            | 44,821,945.75                         | 99,104,646.00            |
| 012300300100  | Sokoto State Television (Rtv)                           | 95,012,120.00            | 64,918,480.18                         | 120,012,120.00           |
| 012300400100  | Rima Radio  | 116,212,241.20           | 80,827,017.44                         | 121,212,241.20           |
| 012301300100  | Government Printing Press                               | 24,200,000.00            | 15,169,261.48                         | 24,200,000.00            |
| 012305500100  | 320029 State Newspaper Comp.(The PATH)                  | 103,077,168.50           | 60,121,551.81                         | 140,077,168.50           |
| <b>012500000000</b>   | <b>Office of Head of Service</b>                        | <b>678,910,230.00</b>    | <b>510,844,101.54</b>                 | <b>745,992,673.38</b>    |
| 012500100100  | Office of Head of Service                               | 678,910,230.00           | 510,844,101.54                        | 745,992,673.38           |
| <b>014000000000</b>   | <b>Office of Auditor General</b>                        | <b>163,013,482.00</b>    | <b>108,806,852.46</b>                 | <b>182,867,209.02</b>    |
| 014000100100  | Office of Auditor General                               | 163,013,482.00           | 108,806,852.46                        | 182,867,209.02           |
| <b>014100000000</b>   | <b>Local Government Audit</b>                           | <b>68,568,219.00</b>     | <b>42,422,005.86</b>                  | <b>98,616,469.63</b>     |
| 014100100100  | Local Government Audit                                  | 68,568,219.00            | 42,422,005.86                         | 98,616,469.63            |
| <b>014700000000</b>   | <b>Civil Service Commission</b>                         | <b>68,543,175.00</b>     | <b>37,985,738.77</b>                  | <b>68,543,175.00</b>     |
| 014700100100  | Civil Service Commission                                | 68,543,175.00            | 37,985,738.77                         | 68,543,175.00            |
| <b>014900000000</b>   | <b>Local Government Service Commission</b>              | <b>40,613,782.00</b>     | <b>14,017,097.34</b>                  | <b>19,623,936.28</b>     |
| 014900100100  | Local Government Service Commission                     | 40,613,782.00            | 14,017,097.34                         | 19,623,936.28            |
| <b>014800000000</b>   | <b>Sokoto State Independent Electoral Commission</b>    | <b>75,149,402.00</b>     | <b>40,416,611.25</b>                  | <b>113,431,628.00</b>    |
| 014800100100  | Sokoto State Independent Electoral Commission           | 75,149,402.00            | 40,416,611.25                         | 113,431,628.00           |
| <b>012400000000</b>   | <b>Ministry for Home Affairs</b>                        | <b>629,575,171.00</b>    | <b>667,856,865.96</b>                 | <b>853,846,838.62</b>    |
| 012400100100  | Ministry for Home Affairs                               | 629,575,171.00           | 667,856,865.96                        | 853,846,838.62           |
| <b>017000000000</b>   | <b>Ministry Careers &amp; Special Services</b>          | <b>40,608,416.57</b>     | <b>30,039,173.68</b>                  | <b>42,369,817.77</b>     |
| 017000100100  | Ministry Careers & Special Services                     | 40,608,416.57            | 30,039,173.68                         | 42,369,817.77            |
| <b>017200000000</b>   | <b>Ministry for Religious Affairs</b>                   | <b>66,831,566.00</b>     | <b>41,408,629.33</b>                  | <b>133,504,939.26</b>    |
| 017200100100  | Ministry for Religious Affairs                          | 66,831,566.00            | 41,408,629.33                         | 133,504,939.26           |
| <b>017300000000</b>   | <b>Ministry of Establishment and Pensions</b>           | <b>369,743,457.00</b>    | <b>277,668,696.62</b>                 | <b>369,743,457.00</b>    |
| 017300100100  | Ministry of Establishment and Pensions                  | 369,743,457.00           | 277,668,696.62                        | 369,743,457.00           |
| <b>020000000000</b>   | <b>Economic Sector</b>                                  | <b>4,748,312,587.32</b>  | <b>3,196,802,150.22</b>               | <b>5,371,952,771.06</b>  |
| <b>021500000000</b>   | <b>Ministry of Agriculture &amp; Natural Resource</b>   | <b>800,922,457.11</b>    | <b>801,289,012.90</b>                 | <b>833,168,235.92</b>    |
| 021500100100  | Ministry of Agriculture & Natural Resource              | 171,900,033.00           | 119,079,047.34                        | 171,900,033.00           |
| 021502100100  | School of Agriculture Wurno                             | 214,823,677.00           | 159,000,063.80                        | 226,075,069.31           |
| 021510200100  | S. A. D. P  | 241,074,245.00           | 166,818,242.19                        | 247,878,436.05           |
| 021510200200  | IFAD  | 101,275,731.50           | -                                     | 110,465,926.95           |
| 021510900100  | Alforestration Programme                                | 25,338,250.00            | 333,966,575.10                        | 30,338,250.00            |
| 021511000100  | FASCO   | 46,510,520.61            | 29,835,084.47                         | 46,510,520.61            |
| <b>022000000000</b>   | <b>Ministry of Finance</b>                              | <b>884,936,141.00</b>    | <b>341,076,783.21</b>                 | <b>1,065,608,635.06</b>  |
| 022000100100  | Ministry of Finance                                     | 828,429,833.00           | 302,524,304.47                        | 855,249,281.50           |
| 022000700100  | Office of Accountant General                            | -                        | -                                     | 150,000,000.00           |
| 022000800100  | Board of Internal Revenue                               | 56,506,308.00            | 38,552,478.74                         | 60,359,353.56            |
| <b>022200000000</b>   | <b>Ministry of Commerce and Industry</b>                | <b>105,475,316.00</b>    | <b>58,529,492.84</b>                  | <b>108,282,104.44</b>    |
| 022200100100  | Ministry of Commerce and Industry                       | 82,676,913.00            | 58,529,492.84                         | 84,483,701.44            |
| 022205100100  | Sokoto State SME Development Agency                     | 12,528,203.00            | -                                     | 13,528,203.00            |
| 022200200100  | Commodity Board   | 10,270,200.00            | -                                     | 10,270,200.00            |
| <b>022500000000</b>   | <b>Fiscal Responsibility Commission</b>                 | <b>-</b>                 | <b>-</b>                              | <b>20,000,000.00</b>     |
| 022500100100  | Fiscal Responsibility Commission                        | -                        | -                                     | 20,000,000.00            |
| <b>022800000000</b>   | <b>Ministry of Science and Technology</b>               | <b>864,200,148.00</b>    | <b>726,939,861.78</b>                 | <b>907,400,148.00</b>    |
| 022800100100  | Ministry of Science and Technology                      | 864,200,148.00           | 726,939,861.78                        | 907,400,148.00           |
| <b>023100000000</b>   | <b>Ministry of Energy</b>                               | <b>20,523,753.00</b>     | <b>97,823.50</b>                      | <b>20,523,753.00</b>     |
| 023100100100  | Ministry of Energy                                      | 20,523,753.00            | 97,823.50                             | 20,523,753.00            |
| <b>023400000000</b>   | <b>Ministry of Works and Transport</b>                  | <b>461,702,044.79</b>    | <b>331,246,348.55</b>                 | <b>467,748,102.62</b>    |
| 023400100100  | Ministry of Works & Transport                           | 391,147,359.00           | 287,194,759.78                        | 397,193,416.83           |
| 023400400100  | Sokoto Road Maintenance Agency                          | 39,496,675.30            | 27,686,918.59                         | 39,496,675.30            |
| 023405400100  | Works School Sokoto                                     | 10,665,680.00            | 4,545,940.29                          | 10,665,680.00            |
| 023405600100  | SECCO   | 20,392,330.49            | 11,818,729.89                         | 20,392,330.49            |
| <b>023600000000</b>   | <b>Ministry of Culture &amp; Tourism</b>                | <b>89,070,476.00</b>     | <b>49,739,875.02</b>                  | <b>84,182,730.00</b>     |
| 023600100100  | Ministry of Culture & Tourism                           | 22,245,101.00            | -                                     | 23,357,355.00            |
| 023600200100  | Waziri Junaidu Hist. & Culture Bureau                   | 66,825,375.00            | 49,739,875.02                         | 60,825,375.00            |
| <b>023800000000</b>   | <b>Ministry of Budget and Economic Planning</b>         | <b>116,793,976.42</b>    | <b>67,061,556.88</b>                  | <b>131,793,976.42</b>    |
| 023800300100  | Ministry of Budget and Economic Planning                | 101,934,841.70           | 67,061,556.88                         | 101,934,841.70           |
| 023800400100  | State Bureau of Statistics                              | 14,859,134.72            | -                                     | 29,859,134.72            |
| <b>024500000000</b>   | <b>Ministry of Solid Minerals and Natural Resources</b> | <b>49,684,212.00</b>     | <b>27,309,054.11</b>                  | <b>55,554,316.61</b>     |
| 024500100100  | Ministry of Solid Minerals and Natural Resources        | 49,684,212.00            | 27,309,054.11                         | 55,554,316.61            |
| <b>025200000000</b>   | <b>Ministry of Water Resources</b>                      | <b>663,816,154.00</b>    | <b>492,405,564.40</b>                 | <b>679,291,759.33</b>    |
| 025200100100  | Ministry of Water Resources                             | 171,500,600.00           | 124,600,516.53                        | 179,976,205.33           |
| 025210200100  | Water Board   | 492,315,554.00           | 367,805,047.87                        | 499,315,554.00           |
| <b>025300000000</b>   | <b>Ministry of Lands and Housing</b>                    | <b>252,888,655.00</b>    | <b>143,229,800.30</b>                 | <b>376,767,608.98</b>    |
| 025300100100  | Min of Lands and Housing                                | 112,314,520.00           | 80,577,737.99                         | 115,556,712.26           |
| 025300200100  | Sokoto Geographical Information Systems                 | -                        | -                                     | 28,615,885.92            |
| 025300300100  | Surveyor General Office                                 | 10,646,171.00            | -                                     | 10,646,171.00            |
| 025300400100  | Sokoto State Housing Cooperation                        | 54,983,574.00            | 13,214,861.68                         | 54,983,574.00            |
| 025300500100  | Sokoto Urban & Reg. Planning Department                 | 74,944,390.00            | 49,437,200.63                         | 66,965,265.80            |
| 025300600100  | Tenancy and Safety of Persons Commission                | -                        | -                                     | 100,000,000.00           |
| <b>026800000000</b>   | <b>Ministry of Animals and Fisheries Development</b>    | <b>438,299,254.00</b>    | <b>157,876,976.73</b>                 | <b>621,631,400.68</b>    |
| 026800100100  | Ministry of Animals and Fisheries Development           | 414,000,000.00           | 151,431,648.00                        | 560,000,000.00           |
| 026800200100  | Livestock Development Programme                         | 13,574,714.00            | 6,445,328.73                          | 32,906,860.68            |
| 026800300100  | Poultry Development Agency                              | 10,724,540.00            | -                                     | 28,724,540.00            |
| <b>030000000000</b>   | <b>Law and Justice</b>                                  | <b>1,278,220,909.00</b>  | <b>785,115,691.59</b>                 | <b>1,077,280,250.60</b>  |
| <b>031800000000</b>   | <b>State Judiciary</b>                                  | <b>706,182,991.00</b>    | <b>391,909,748.58</b>                 | <b>726,242,332.60</b>    |
| 031801100100  | Judicial Service Commission                             | 41,985,123.00            | 40,460,204.66                         | 47,970,359.64            |
| 031805100100  | State High Court  | 229,967,194.00           | 218,715,986.11                        | 244,041,298.96           |
| 031805500100  | Shari'a Court of Appeal                                 | 434,230,674.00           | 132,733,557.81                        | 434,230,674.00           |
| <b>032600000000</b>   | <b>Ministry of Justice</b>                              | <b>572,037,918.00</b>    | <b>393,205,943.01</b>                 | <b>351,037,918.00</b>    |

| Sokoto State Government 2021 Approved Budget - Personnel Expenditure by Administrative Classification |   |                          |                                       |                          |
|---|---|--------------------------|---------------------------------------|--------------------------|
| Code  | Administrative Unit   | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
| 032600100100  | Ministry of Justice   | 165,400,000.00           | 289,279,872.77                        | 165,400,000.00           |
| 032600200100  | Law Reform Commission                                       | 26,315,250.00            | 8,457,865.61                          | 26,315,250.00            |
| 032600600500  | Sokoto College of Legal & Islamic St.                       | 380,322,668.00           | 95,468,204.63                         | 159,322,668.00           |
| <b>050000000000</b>   | <b>Social Sector</b>  | <b>21,152,835,524.24</b> | <b>15,459,189,690.80</b>              | <b>22,285,049,191.47</b> |
| <b>051300000000</b>   | <b>Ministry of Youth and Sports Development</b>             | <b>55,360,841.00</b>     | <b>42,778,695.30</b>                  | <b>253,851,121.66</b>    |
| 051300100100  | Ministry of Youth and Sports Development                    | 55,360,841.00            | 42,778,695.30                         | 253,851,121.66           |
| <b>051400000000</b>   | <b>Ministry for Women Affairs</b>                           | <b>58,832,504.00</b>     | -                                     | <b>85,942,363.38</b>     |
| 051400100100  | Ministry for Women Affairs                                  | 58,832,504.00            | -                                     | 85,942,363.38            |
| <b>051700000000</b>   | <b>Ministry of Education</b>                                | <b>5,600,439,045.01</b>  | <b>4,488,974,631.84</b>               | <b>5,870,999,821.33</b>  |
| 051700100100  | Ministry for Basic Education                                | 437,866,917.00           | 373,400,574.31                        | 653,850,008.15           |
| 051700260100  | Institute for Qur'anic & General Studies                    | 358,339,699.18           | -                                     | 367,768,343.85           |
| 051700300100  | Cont. to Pri. Edu. Board (U.B.E)                            | 252,983,437.35           | 181,536,584.08                        | 259,268,649.70           |
| 051701000100  | State Agency for Mass Education                             | 245,989,053.69           | 79,807,560.00                         | 295,989,053.69           |
| 051701100100  | State Agency for Normadic Education                         | 88,952,579.00            | 60,761,141.22                         | 84,404,276.95            |
| 051700800100  | State Library Board   | 34,420,960.00            | 23,031,108.95                         | 34,420,960.00            |
| 051705400200  | Teachers Service Board (Secondary Edu. Board)               | 3,137,105,005.79         | 3,105,568,632.00                      | 3,262,207,201.24         |
| 051705700100  | Female Education Board                                      | 30,934,882.00            | 17,489,391.21                         | 34,028,370.20            |
| 051705700200  | Arabic & Islamic Education Board                            | 1,013,846,511.00         | 647,379,640.07                        | 879,062,957.55           |
| <b>051900000000</b>   | <b>Ministry for Higher Education</b>                        | <b>4,906,337,055.73</b>  | <b>3,320,657,271.38</b>               | <b>4,912,108,545.00</b>  |
| 051900100100  | Ministry for Higher Education                               | 36,000,000.00            | 26,851,858.99                         | 37,769,221.96            |
| 051900300100  | Shehu Shagari College of Education                          | 2,473,653,317.00         | 1,695,573,358.91                      | 2,318,935,108.70         |
| 051900400100  | Sokoto State University                                     | 1,074,289,552.35         | 636,335,628.48                        | 1,147,031,336.20         |
| 051900500100  | State college of basic and remedial studies                 | 164,736,716.88           | 116,565,043.82                        | 172,157,665.81           |
| 051901800100  | Umaru Ali Shinkafi Polytechnic Sokoto                       | 1,139,536,591.50         | 836,208,767.03                        | 1,129,535,591.50         |
| 051901900100  | Department of Scholarship and Student Matters               | 18,120,878.00            | 9,122,614.15                          | 106,679,620.83           |
| <b>052100000000</b>   | <b>Ministry of Health</b>                                   | <b>9,554,684,447.30</b>  | <b>7,060,253,166.28</b>               | <b>10,123,264,753.39</b> |
| 052100100100  | Ministry of Health  | 1,545,470,822.00         | 1,384,936,280.48                      | 1,650,246,711.12         |
| 052100200100  | Sokoto State contributory Health Care Mgt Agency            | 14,750,245.00            | -                                     | 14,750,245.00            |
| 052100300100  | Primary Health Care Development Agency                      | 788,094,736.00           | 440,175,175.47                        | 864,473,225.66           |
| 052102600100  | Specialist Hospital   | 2,123,068,229.00         | 1,590,639,853.86                      | 2,206,772,566.18         |
| 052102600200  | Maryam Abacha W & Child. Hospital                           | 549,364,307.30           | 421,103,020.55                        | 596,478,705.60           |
| 052103600100  | Noma Hospital   | 158,917,117.00           | 110,078,357.95                        | 178,745,740.28           |
| 052104100100  | Orthopedic Hospital Wamakko                                 | 316,912,189.00           | 218,723,267.65                        | 325,683,728.97           |
| 052110200100  | Hospitals Services Mgt. Board                               | 3,253,053,852.00         | 2,375,830,076.87                      | 3,392,013,975.80         |
| 052110400100  | College of Nursing Sciences                                 | 448,351,256.00           | 251,502,042.23                        | 515,620,516.26           |
| 052110600100  | Sultan AbdulRahman Sch. of H/Tech.                          | 343,611,208.00           | 267,265,091.22                        | 365,388,852.52           |
| 052111400100  | Agency for Malaria Control                                  | 13,090,486.00            | -                                     | 13,090,486.00            |
| <b>053500000000</b>   | <b>Ministry of Environment</b>                              | <b>622,412,383.20</b>    | <b>278,874,732.55</b>                 | <b>657,858,733.20</b>    |
| 053500100100  | Ministry of Environment                                     | 301,395,148.70           | 97,034,503.26                         | 301,395,148.70           |
| 053500200100  | Parks and Gardens Agency                                    | 6,463,578.00             | 1,186,278.21                          | 6,463,578.00             |
| 053501600100  | S. E. P. A  | 314,553,656.50           | 180,653,951.08                        | 350,000,006.50           |
| <b>055100000000</b>   | <b>Ministry for Local Government and Chieftancy Affairs</b> | <b>119,054,288.00</b>    | <b>83,906,635.83</b>                  | <b>119,209,887.77</b>    |
| 055100100100  | Ministry for Local Government and Chieftancy Affairs        | 119,054,288.00           | 83,906,635.83                         | 119,209,887.77           |
| <b>055600000000</b>   | <b>Ministry of Social Welfare</b>                           | <b>78,585,401.00</b>     | <b>65,229,624.36</b>                  | <b>92,577,201.95</b>     |
| 055600100100  | Ministry of Social Welfare                                  | 78,585,401.00            | 65,229,624.36                         | 92,577,201.95            |
| <b>055700000000</b>   | <b>Ministry for Rural Development</b>                       | <b>157,129,559.00</b>    | <b>118,514,933.26</b>                 | <b>169,236,763.79</b>    |
| 055700100100  | Ministry for Rural Development                              | 157,129,559.00           | 118,514,933.26                        | 169,236,763.79           |

| Sokoto State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification |   |                          |                                       |                          |
|--|---|--------------------------|---------------------------------------|--------------------------|
| Code   | Administrative Unit                                     | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
|  | <b>Total Overhead Expenditure</b>                       | <b>34,345,965,995.10</b> | <b>9,602,231,521.63</b>               | <b>46,491,788,325.57</b> |
| <b>010000000000</b>  | <b>Administration Sector</b>                            | <b>18,052,268,850.00</b> | <b>4,122,265,423.50</b>               | <b>18,781,932,585.06</b> |
| <b>011100000000</b>  | <b>Government House</b>                                 | <b>2,472,500,322.00</b>  | <b>1,019,847,378.50</b>               | <b>2,851,490,322.00</b>  |
| 011100100100   | Government House  | 1,704,500,322.00         | 908,075,678.50                        | 2,204,490,322.00         |
| 011100100200   | Office of the Deputy Governor                           | 376,000,000.00           | 111,351,700.00                        | 381,000,000.00           |
| 011100800100   | State Emergency Management Agency (SEMA)                | 6,000,000.00             | -                                     | 12,000,000.00            |
| 011101000100   | Bureau for Public Procurement and Price Intelligence    | 15,000,000.00            | -                                     | 10,000,000.00            |
| 011102000100   | Poverty Eradication Programme                           | 270,000,000.00           | -                                     | 190,000,000.00           |
| 011103300100   | SOSACAT   | 10,000,000.00            | 420,000.00                            | 5,000,000.00             |
| 011103500100   | Local Government Pension Board                          | 60,000,000.00            | -                                     | 30,000,000.00            |
| 011103500200   | Primary School Staff Pension Board                      | 12,000,000.00            | -                                     | 7,000,000.00             |
| 011103700100   | Pilgrims Welfare Agency                                 | 19,000,000.00            | -                                     | 12,000,000.00            |
| <b>012700000000</b>  | <b>Ministry for Special Duties</b>                      | <b>65,300,000.00</b>     | <b>966,512,050.00</b>                 | <b>63,300,000.00</b>     |
| 012700100100   | Ministry for Special Duties                             | 23,300,000.00            | 963,962,050.00                        | 33,300,000.00            |
| 012700200100   | Fire Service  | 42,000,000.00            | 2,550,000.00                          | 30,000,000.00            |
| <b>016100000000</b>  | <b>Office of the SSG</b>                                | <b>5,388,000,000.00</b>  | <b>1,162,045,813.00</b>               | <b>6,186,999,455.32</b>  |
| 016100100100   | SSG'S Office  | 5,040,000,000.00         | 1,140,365,813.00                      | 5,840,999,455.32         |
| 016102100100   | Liaison Office Kd/Abj/Lagos                             | 38,000,000.00            | 7,500,000.00                          | 38,000,000.00            |
| 016102200100   | Zakat and Endowment (WAQF) Commission                   | 310,000,000.00           | 14,180,000.00                         | 308,000,000.00           |
| <b>011200000000</b>  | <b>Sokoto State House of Assembly</b>                   | <b>5,047,446,590.26</b>  | <b>731,565,144.00</b>                 | <b>3,473,900,000.00</b>  |
| 011200200100   | Sokoto State House of Assembly                          | 4,959,446,590.26         | 721,565,144.00                        | 3,448,900,000.00         |
| 011200100100   | House of Assembly Service Commission                    | 88,000,000.00            | 10,000,000.00                         | 25,000,000.00            |
| <b>012300000000</b>  | <b>Ministry of Information</b>                          | <b>178,450,000.00</b>    | <b>7,700,000.00</b>                   | <b>168,450,000.00</b>    |
| 012300100100   | Ministry of Information                                 | 143,450,000.00           | 7,700,000.00                          | 143,450,000.00           |
| 012300300100   | Sokoto State Television (Rtv)                           | 10,000,000.00            | -                                     | 5,000,000.00             |
| 012300400100   | Rima Radio  | 10,000,000.00            | -                                     | 5,000,000.00             |
| 012301300100   | Government Printing Press                               | 5,000,000.00             | -                                     | 5,000,000.00             |
| 012305500100   | 320029 State Newspaper Comp.(The PATH)                  | 10,000,000.00            | -                                     | 10,000,000.00            |
| <b>012500000000</b>  | <b>Office of Head of Service</b>                        | <b>525,000,000.00</b>    | <b>146,929,968.00</b>                 | <b>455,000,000.00</b>    |
| 012500100100   | Office of Head of Service                               | 525,000,000.00           | 146,929,968.00                        | 455,000,000.00           |
| <b>014000000000</b>  | <b>Office of Auditor General</b>                        | <b>100,000,000.00</b>    | <b>30,270,000.00</b>                  | <b>124,000,000.00</b>    |
| 014000100100   | Office of Auditor General                               | 100,000,000.00           | 30,270,000.00                         | 124,000,000.00           |
| <b>014100000000</b>  | <b>Local Government Audit</b>                           | <b>36,109,267.00</b>     | <b>-</b>                              | <b>10,109,267.00</b>     |
| 014100100100   | Local Government Audit                                  | 36,109,267.00            | -                                     | 10,109,267.00            |
| <b>014700000000</b>  | <b>Civil Service Commission</b>                         | <b>46,840,000.00</b>     | <b>-</b>                              | <b>46,840,000.00</b>     |
| 014700100100   | Civil Service Commission                                | 46,840,000.00            | -                                     | 46,840,000.00            |
| <b>014900000000</b>  | <b>Local Government Service Commission</b>              | <b>4,400,000.00</b>      | <b>-</b>                              | <b>4,400,000.00</b>      |
| 014900100100   | Local Government Service Commission                     | 4,400,000.00             | -                                     | 4,400,000.00             |
| <b>014800000000</b>  | <b>Sokoto State Independent Electoral Commission</b>    | <b>27,700,000.00</b>     | <b>-</b>                              | <b>933,442,150.00</b>    |
| 014800100100   | Sokoto State Independent Electoral Commission           | 27,700,000.00            | -                                     | 933,442,150.00           |
| <b>012400000000</b>  | <b>Ministry for Home Affairs</b>                        | <b>66,650,000.00</b>     | <b>42,395,070.00</b>                  | <b>66,650,000.00</b>     |
| 012400100100   | Ministry for Home Affairs                               | 66,650,000.00            | 42,395,070.00                         | 66,650,000.00            |
| <b>017000000000</b>  | <b>Ministry Careers &amp; Special Services</b>          | <b>2,834,750,000.00</b>  | <b>-</b>                              | <b>3,234,228,720.00</b>  |
| 017000100100   | Ministry Careers & Special Services                     | 2,834,750,000.00         | -                                     | 3,234,228,720.00         |
| <b>017200000000</b>  | <b>Ministry for Religious Affairs</b>                   | <b>1,062,722,670.74</b>  | <b>-</b>                              | <b>1,012,722,670.74</b>  |
| 017200100100   | Ministry for Religious Affairs                          | 1,062,722,670.74         | -                                     | 1,012,722,670.74         |
| <b>017300000000</b>  | <b>Ministry of Establishment and Pensions</b>           | <b>196,400,000.00</b>    | <b>15,000,000.00</b>                  | <b>150,400,000.00</b>    |
| 017300100100   | Ministry of Establishment and Pensions                  | 196,400,000.00           | 15,000,000.00                         | 150,400,000.00           |
| <b>020000000000</b>  | <b>Economic Sector</b>                                  | <b>10,100,774,785.10</b> | <b>3,511,678,005.41</b>               | <b>18,833,190,582.46</b> |
| <b>021500000000</b>  | <b>Ministry of Agriculture &amp; Natural Resource</b>   | <b>308,500,000.00</b>    | <b>-</b>                              | <b>242,500,000.00</b>    |
| 021500100100   | Ministry of Agriculture & Natural Resource              | 86,500,000.00            | -                                     | 86,500,000.00            |
| 021502100100   | School of Agriculture Wurno                             | 40,000,000.00            | -                                     | 10,000,000.00            |
| 021510200100   | S. A. D. P  | 65,000,000.00            | -                                     | 15,000,000.00            |
| 021510200200   | IFAD  | 64,000,000.00            | -                                     | 95,000,000.00            |
| 021510200300   | Fadama III Programme                                    | 20,000,000.00            | -                                     | 20,000,000.00            |
| 021510900100   | Afforestation Programme                                 | 6,000,000.00             | -                                     | 6,000,000.00             |
| 021511000100   | FASCO   | 27,000,000.00            | -                                     | 10,000,000.00            |
| <b>022000000000</b>  | <b>Ministry of Finance</b>                              | <b>7,942,659,137.10</b>  | <b>3,330,670,688.39</b>               | <b>16,706,517,733.05</b> |
| 022000100100   | Ministry of Finance                                     | 7,891,259,137.10         | 3,130,720,688.39                      | 16,032,517,733.05        |
| 022000300200   | UNDP  | 1,400,000.00             | -                                     | 1,000,000.00             |
| 022000700100   | Office of Accountant General                            | -                        | -                                     | 623,000,000.00           |
| 022000800100   | Board of Internal Revenue                               | 50,000,000.00            | 199,950,000.00                        | 50,000,000.00            |
| <b>022200000000</b>  | <b>Ministry of Commerce and Industry</b>                | <b>113,500,000.00</b>    | <b>20,000,000.00</b>                  | <b>98,500,000.00</b>     |
| 022200100100   | Ministry of Commerce and Industry                       | 78,500,000.00            | 19,000,000.00                         | 78,500,000.00            |
| 022205100100   | Sokoto State SME Development Agency                     | 15,000,000.00            | 1,000,000.00                          | 10,000,000.00            |
| 022200200100   | Commodity Board   | 20,000,000.00            | -                                     | 10,000,000.00            |
| <b>022500000000</b>  | <b>Fiscal Responsibility Commission</b>                 | <b>-</b>                 | <b>-</b>                              | <b>22,000,000.00</b>     |
| 022500100100   | Fiscal Responsibility Commission                        | -                        | -                                     | 22,000,000.00            |
| <b>022800000000</b>  | <b>Ministry of Science and Technology</b>               | <b>456,100,648.00</b>    | <b>62,587,317.02</b>                  | <b>456,100,648.00</b>    |
| 022800100100   | Ministry of Science and Technology                      | 456,100,648.00           | 62,587,317.02                         | 456,100,648.00           |
| <b>023100000000</b>  | <b>Ministry of Energy</b>                               | <b>50,000,000.00</b>     | <b>-</b>                              | <b>30,000,000.00</b>     |
| 023100100100   | Ministry of Energy                                      | 50,000,000.00            | -                                     | 30,000,000.00            |
| <b>023400000000</b>  | <b>Ministry of Works and Transport</b>                  | <b>102,700,000.00</b>    | <b>-</b>                              | <b>102,700,000.00</b>    |
| 023400100100   | Ministry of Works & Transport                           | 85,200,000.00            | -                                     | 85,200,000.00            |
| 023400400100   | Sokoto Road Maintenance Agency                          | 10,000,000.00            | -                                     | 10,000,000.00            |
| 023405400100   | Works School Sokoto                                     | 5,000,000.00             | -                                     | 5,000,000.00             |
| 023405600100   | SECCO   | 2,500,000.00             | -                                     | 2,500,000.00             |
| <b>023600000000</b>  | <b>Ministry of Culture &amp; Tourism</b>                | <b>53,500,000.00</b>     | <b>-</b>                              | <b>53,499,999.54</b>     |
| 023600100100   | Ministry of Culture & Tourism                           | 51,000,000.00            | -                                     | 50,999,999.54            |
| 023600200100   | Waziri Junaidu Hist. & Culture Bureau                   | 2,500,000.00             | -                                     | 2,500,000.00             |
| <b>023800000000</b>  | <b>Ministry of Budget and Economic Planning</b>         | <b>528,260,000.00</b>    | <b>23,490,000.00</b>                  | <b>511,760,000.00</b>    |
| 023800300100   | Ministry of Budget and Economic Planning                | 518,260,000.00           | 23,490,000.00                         | 501,760,000.00           |
| 023800400100   | State Bureau of Statistics                              | 10,000,000.00            | -                                     | 10,000,000.00            |
| <b>024500000000</b>  | <b>Ministry of Solid Minerals and Natural Resources</b> | <b>47,800,000.00</b>     | <b>-</b>                              | <b>47,800,000.00</b>     |
| 024500100100   | Ministry of Solid Minerals and Natural Resources        | 47,800,000.00            | -                                     | 47,800,000.00            |
| <b>025200000000</b>  | <b>Ministry of Water Resources</b>                      | <b>318,155,000.00</b>    | <b>70,930,000.00</b>                  | <b>318,155,000.00</b>    |
| 025200100100   | Ministry of Water Resources                             | 288,155,000.00           | 70,930,000.00                         | 288,155,000.00           |
| 025210200100   | Water Board   | 20,000,000.00            | -                                     | 20,000,000.00            |
| 025210300100   | RJWASA  | 10,000,000.00            | -                                     | 10,000,000.00            |
| <b>025300000000</b>  | <b>Ministry of Lands and Housing</b>                    | <b>120,250,000.00</b>    | <b>-</b>                              | <b>194,307,201.87</b>    |
| 025300100100   | Min of Lands and Housing                                | 66,000,000.00            | -                                     | 66,000,000.00            |
| 025300200100   | Sokoto Geographical Information Systems                 | -                        | -                                     | 69,057,201.87            |
| 025300300100   | Surveyor General Office                                 | 20,000,000.00            | -                                     | 5,000,000.00             |
| 025300400100   | Sokoto State Housing Cooperation                        | 15,000,000.00            | -                                     | 5,000,000.00             |
| 025300500100   | Sokoto Urban & Reg. Planning Department                 | 19,250,000.00            | -                                     | 19,250,000.00            |
| 025300600100   | Tenancy and Safety of Persons Commission                | -                        | -                                     | 30,000,000.00            |
| <b>026800000000</b>  | <b>Ministry of Animals and Fisheries Development</b>    | <b>59,350,000.00</b>     | <b>4,000,000.00</b>                   | <b>49,350,000.00</b>     |
| 026800100100   | Ministry of Animals and Fisheries Development           | 35,350,000.00            | -                                     | 35,350,000.00            |
| 026800200100   | Livestock Development Programme                         | 4,000,000.00             | -                                     | 4,000,000.00             |
| 026800300100   | Poultry Development Agency                              | 20,000,000.00            | 4,000,000.00                          | 10,000,000.00            |
| <b>030000000000</b>  | <b>Law and Justice</b>                                  | <b>1,087,840,000.00</b>  | <b>316,408,787.00</b>                 | <b>1,077,840,000.00</b>  |

| Sokoto State Government 2021 Approved Budget - Overhead Expenditure by Administrative Classification |   |                         |                                       |                         |
|--|---|-------------------------|---------------------------------------|-------------------------|
| Code   | Administrative Unit   | 2020 Revised Budget     | 2020 Performance January to September | 2021 Approved Budget    |
| <b>031800000000</b>  | <b>State Judiciary</b>                                      | <b>782,300,000.00</b>   | <b>179,396,287.00</b>                 | <b>782,300,000.00</b>   |
| 031801100100   | Judicial Service Commission                                 | 25,300,000.00           | -                                     | 25,300,000.00           |
| 031805100100   | State High Court  | 580,000,000.00          | 106,145,089.00                        | 580,000,000.00          |
| 031805500100   | Shari'a Court of Appeal                                     | 177,000,000.00          | 73,251,198.00                         | 177,000,000.00          |
| <b>032600000000</b>  | <b>Ministry of Justice</b>                                  | <b>305,540,000.00</b>   | <b>137,012,500.00</b>                 | <b>295,540,000.00</b>   |
| 032600100100   | Ministry of Justice   | 280,540,000.00          | 137,012,500.00                        | 280,540,000.00          |
| 032600200100   | Law Reform Commission                                       | 5,000,000.00            | -                                     | 5,000,000.00            |
| 032600600500   | Sokoto College of Legal & Islamic St.                       | 20,000,000.00           | -                                     | 10,000,000.00           |
| <b>050000000000</b>  | <b>Social Sector</b>  | <b>5,105,082,360.00</b> | <b>1,651,879,305.72</b>               | <b>7,798,825,158.05</b> |
| <b>051300000000</b>  | <b>Ministry of Youth and Sports Development</b>             | <b>764,799,640.00</b>   | <b>108,068,900.00</b>                 | <b>746,399,640.00</b>   |
| 051300100100   | Ministry of Youth and Sports Development                    | 735,299,640.00          | 108,068,900.00                        | 716,899,640.00          |
| 051300300100   | Dept. For Physically Challenged                             | 29,500,000.00           | -                                     | 29,500,000.00           |
| <b>051700000000</b>  | <b>Ministry of Education</b>                                | <b>1,269,608,720.00</b> | <b>330,786,871.60</b>                 | <b>1,085,208,720.00</b> |
| 051700100100   | Ministry for Basic Education                                | 896,608,720.00          | 330,786,871.60                        | 898,708,720.00          |
| 051700260100   | Institute for Qur'anic & General Studies                    | 25,000,000.00           | -                                     | -                       |
| 051700300100   | Cont. to Pri. Edu. Board (U.B.E)                            | 200,000,000.00          | -                                     | 100,000,000.00          |
| 051701000100   | State Agency for Mass Education                             | 50,000,000.00           | -                                     | 20,000,000.00           |
| 051701100100   | State Agency for Normadic Education                         | 7,500,000.00            | -                                     | 5,500,000.00            |
| 051700800100   | State Library Board   | 10,000,000.00           | -                                     | 5,000,000.00            |
| 051705400200   | Teachers Service Board (Secondary Edu. Board)               | 20,000,000.00           | -                                     | 20,000,000.00           |
| 051705700100   | Female Education Board                                      | 35,000,000.00           | -                                     | 21,000,000.00           |
| 051705700200   | Arabic & Islamic Education Board                            | 25,500,000.00           | -                                     | 15,000,000.00           |
| <b>051900000000</b>  | <b>Ministry for Higher Education</b>                        | <b>311,600,000.00</b>   | <b>20,570,000.00</b>                  | <b>3,245,400,000.00</b> |
| 051900100100   | Ministry for Higher Education                               | 77,800,000.00           | 570,000.00                            | 77,000,000.00           |
| 051900300100   | Shehu Shagari College of Education                          | 50,000,000.00           | -                                     | 15,000,000.00           |
| 051900400100   | Sokoto State University                                     | 100,000,000.00          | 20,000,000.00                         | 250,000,000.00          |
| 051900500100   | State college of basic and remedial studies                 | 30,000,000.00           | -                                     | 5,000,000.00            |
| 051901800100   | Umaru Ali Shinkafi Polytechnic Sokoto                       | 30,000,000.00           | -                                     | 10,000,000.00           |
| 051901900100   | Department of Scholarship and Student Matters               | 23,800,000.00           | -                                     | 2,888,400,000.00        |
| <b>052100000000</b>  | <b>Ministry of Health</b>                                   | <b>1,871,000,000.00</b> | <b>649,657,050.00</b>                 | <b>2,010,000,000.00</b> |
| 052100100100   | Ministry of Health  | 902,000,000.00          | 561,727,800.00                        | 1,252,000,000.00        |
| 052100200100   | Sokoto State contributory Health Care Mgt Agency            | 20,000,000.00           | 12,000,000.00                         | 18,000,000.00           |
| 052100300100   | Primary Health Care Development Agency                      | 30,000,000.00           | 12,048,750.00                         | 20,000,000.00           |
| 052102600100   | Specialist Hospital   | 20,000,000.00           | 9,625,000.00                          | 20,000,000.00           |
| 052102600200   | Maryam Abacha W & Child. Hospital                           | 64,000,000.00           | 5,312,500.00                          | 95,000,000.00           |
| 052103600100   | Noma Hospital   | 45,000,000.00           | 6,000,000.00                          | 20,000,000.00           |
| 052104100100   | Orthopedic Hospital Wamakko                                 | 30,000,000.00           | 5,000,000.00                          | 20,000,000.00           |
| 052110200100   | Hospitals Services Mgt. Board                               | 635,000,000.00          | 7,140,000.00                          | 500,000,000.00          |
| 052110400100   | College of Nursing Sciences                                 | 50,000,000.00           | -                                     | 30,000,000.00           |
| 052110400200   | School of Midwifery Tambuwal                                | 25,000,000.00           | 1,200,000.00                          | 10,000,000.00           |
| 052110600100   | Sultan AbdulRahman Sch. of H/Tech.                          | 25,000,000.00           | -                                     | 10,000,000.00           |
| 052111400100   | Agency for Malaria Control                                  | 25,000,000.00           | 29,603,000.00                         | 15,000,000.00           |
| <b>053500000000</b>  | <b>Ministry of Environment</b>                              | <b>160,550,000.00</b>   | <b>28,121,884.12</b>                  | <b>145,550,000.00</b>   |
| 053500100100   | Ministry of Environment                                     | 55,550,000.00           | 17,621,884.12                         | 55,550,000.00           |
| 053500200100   | Parks and Gardens Agency                                    | 25,000,000.00           | -                                     | 10,000,000.00           |
| 053501600100   | S. E. P. A  | 80,000,000.00           | 10,500,000.00                         | 80,000,000.00           |
| <b>055100000000</b>  | <b>Ministry for Local Government and Chieftancy Affairs</b> | <b>30,600,000.00</b>    | <b>-</b>                              | <b>11,920,000.00</b>    |
| 055100100100   | Ministry for Local Government and Chieftancy Affairs        | 30,600,000.00           | -                                     | 11,920,000.00           |
| <b>055600000000</b>  | <b>Ministry of Social Welfare</b>                           | <b>666,000,000.00</b>   | <b>514,674,600.00</b>                 | <b>523,422,798.05</b>   |
| 055600100100   | Ministry of Social Welfare                                  | 666,000,000.00          | 514,674,600.00                        | 523,422,798.05          |
| <b>055700000000</b>  | <b>Ministry for Rural Development</b>                       | <b>30,924,000.00</b>    | <b>-</b>                              | <b>30,924,000.00</b>    |
| 055700100100   | Ministry for Rural Development                              | 30,924,000.00           | -                                     | 30,924,000.00           |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification |   |                          |                                       |                          |
|---|---|--------------------------|---------------------------------------|--------------------------|
| Code  | Administrative Unit                                     | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
|   | <b>Total Capital Expenditure</b>                        | <b>97,510,226,063.60</b> | <b>7,298,326,638.07</b>               | <b>95,527,130,973.13</b> |
| <b>010000000000</b>   | <b>Administration Sector</b>                            | <b>8,813,850,000.00</b>  | <b>1,289,124,400.56</b>               | <b>8,685,002,120.00</b>  |
| <b>011100000000</b>   | <b>Government House</b>                                 | <b>1,555,000,000.00</b>  | <b>41,200,000.00</b>                  | <b>1,000,187,500.00</b>  |
| 011100800100  | State Emergency Management Agency (SEMA)                | 1,235,000,000.00         | 16,200,000.00                         | 805,187,500.00           |
| 011101000100  | Bureau for Public Procurement and Price Intelligence    | 120,000,000.00           | -                                     | 25,000,000.00            |
| 011102000100  | Poverty Eradication Programme                           | 150,000,000.00           | -                                     | 120,000,000.00           |
| 011103300100  | SOSACAT   | 50,000,000.00            | 25,000,000.00                         | 50,000,000.00            |
| <b>012700000000</b>   | <b>Ministry for Special Duties</b>                      | <b>423,350,000.00</b>    | <b>-</b>                              | <b>438,000,000.00</b>    |
| 012700100100  | Ministry for Special Duties                             | 73,350,000.00            | -                                     | 38,000,000.00            |
| 012700200100  | Fire Service  | 350,000,000.00           | -                                     | 400,000,000.00           |
| <b>016100000000</b>   | <b>Office of the SSG</b>                                | <b>2,190,000,000.00</b>  | <b>667,024,039.78</b>                 | <b>1,944,414,620.00</b>  |
| 016100100100  | SSG's Office  | 1,690,000,000.00         | 667,024,039.78                        | 1,524,414,620.00         |
| 016102200100  | Zakat and Endowment (WAQF) Commission                   | 500,000,000.00           | -                                     | 420,000,000.00           |
| <b>011200000000</b>   | <b>Sokoto State House of Assembly</b>                   | <b>2,397,000,000.00</b>  | <b>-</b>                              | <b>1,455,500,000.00</b>  |
| 011200200100  | Sokoto State House of Assembly                          | 2,317,000,000.00         | -                                     | 1,353,500,000.00         |
| 011200100100  | House of Assembly Service Commission                    | 80,000,000.00            | -                                     | 102,000,000.00           |
| <b>012300000000</b>   | <b>Ministry of Information</b>                          | <b>555,000,000.00</b>    | <b>19,670,378.18</b>                  | <b>418,400,000.00</b>    |
| 012300100100  | Ministry of Information                                 | 480,000,000.00           | 19,670,378.18                         | 408,400,000.00           |
| 012301300100  | Government Printing Press                               | 75,000,000.00            | -                                     | 10,000,000.00            |
| <b>012500000000</b>   | <b>Office of Head of Service</b>                        | <b>365,000,000.00</b>    | <b>61,388,000.00</b>                  | <b>1,120,000,000.00</b>  |
| 012500100100  | Office of Head of Service                               | 365,000,000.00           | 61,388,000.00                         | 1,120,000,000.00         |
| <b>014800000000</b>   | <b>Sokoto State Independent Electoral Commission</b>    | <b>52,000,000.00</b>     | <b>-</b>                              | <b>141,500,000.00</b>    |
| 014800100100  | Sokoto State Independent Electoral Commission           | 52,000,000.00            | -                                     | 141,500,000.00           |
| <b>012400000000</b>   | <b>Ministry for Home Affairs</b>                        | <b>155,500,000.00</b>    | <b>5,000,000.00</b>                   | <b>147,000,000.00</b>    |
| 012400100100  | Ministry for Home Affairs                               | 155,500,000.00           | 5,000,000.00                          | 147,000,000.00           |
| <b>017000000000</b>   | <b>Ministry Careers &amp; Special Services</b>          | <b>195,000,000.00</b>    | <b>-</b>                              | <b>140,000,000.00</b>    |
| 017000100100  | Ministry Careers & Special Services                     | 195,000,000.00           | -                                     | 140,000,000.00           |
| <b>017200000000</b>   | <b>Ministry for Religious Affairs</b>                   | <b>926,000,000.00</b>    | <b>494,841,982.60</b>                 | <b>1,880,000,000.00</b>  |
| 017200100100  | Ministry for Religious Affairs                          | 926,000,000.00           | 494,841,982.60                        | 1,880,000,000.00         |
| <b>020000000000</b>   | <b>Economic Sector</b>                                  | <b>42,668,150,660.90</b> | <b>1,841,281,295.95</b>               | <b>51,483,509,080.53</b> |
| <b>021500000000</b>   | <b>Ministry of Agriculture &amp; Natural Resource</b>   | <b>10,552,189,391.60</b> | <b>188,832,000.00</b>                 | <b>15,561,126,000.00</b> |
| 021500100100  | Ministry of Agriculture & Natural Resource              | 8,713,350,232.93         | 181,832,000.00                        | 10,962,000,000.00        |
| 021502100100  | School of Agriculture Wurno                             | 222,839,158.67           | -                                     | 486,775,000.00           |
| 021510200100  | S. A. D. P  | -                        | -                                     | 208,000,000.00           |
| 021510200300  | Fadama III Programme                                    | 769,000,000.00           | -                                     | 3,103,842,000.00         |
| 021510900100  | Afforestation Programme                                 | 47,000,000.00            | -                                     | -                        |
| 021511000100  | FASCO   | 300,000,000.00           | 7,000,000.00                          | 800,509,000.00           |
| <b>022000000000</b>   | <b>Ministry of Finance</b>                              | <b>2,292,000,000.00</b>  | <b>-</b>                              | <b>2,292,000,000.00</b>  |
| 022000100100  | Ministry of Finance                                     | 2,292,000,000.00         | -                                     | 2,292,000,000.00         |
| <b>022200000000</b>   | <b>Ministry of Commerce and Industry</b>                | <b>2,946,000,000.00</b>  | <b>13,249,000.00</b>                  | <b>2,382,465,000.00</b>  |
| 022200100100  | Ministry of Commerce and Industry                       | 856,000,000.00           | 13,249,000.00                         | 1,917,465,000.00         |
| 022205100100  | Sokoto State SME Development Agency                     | 2,090,000,000.00         | -                                     | 465,000,000.00           |
| <b>022800000000</b>   | <b>Ministry of Science and Technology</b>               | <b>780,000,000.00</b>    | <b>-</b>                              | <b>4,710,000,000.00</b>  |
| 022800100100  | Ministry of Science and Technology                      | 780,000,000.00           | -                                     | 4,710,000,000.00         |
| <b>023100000000</b>   | <b>Ministry of Energy</b>                               | <b>766,500,000.00</b>    | <b>6,775,000.00</b>                   | <b>480,000,000.00</b>    |
| 023100100100  | Ministry of Energy                                      | 766,500,000.00           | 6,775,000.00                          | 480,000,000.00           |
| <b>023400000000</b>   | <b>Ministry of Works and Transport</b>                  | <b>4,904,860,000.00</b>  | <b>247,635,114.00</b>                 | <b>5,408,351,909.06</b>  |
| 023400100100  | Ministry of Works & Transport                           | 4,704,860,000.00         | 247,635,114.00                        | 5,293,351,909.06         |
| 023400400100  | Sokoto Road Maintenance Agency                          | 150,000,000.00           | -                                     | 75,000,000.00            |
| 023405600100  | SECCO   | 50,000,000.00            | -                                     | 40,000,000.00            |
| <b>023600000000</b>   | <b>Ministry of Culture &amp; Tourism</b>                | <b>489,000,000.00</b>    | <b>-</b>                              | <b>251,000,000.00</b>    |
| 023600100100  | Ministry of Culture & Tourism                           | 489,000,000.00           | -                                     | 251,000,000.00           |
| <b>023800000000</b>   | <b>Ministry of Budget and Economic Planning</b>         | <b>1,990,090,000.00</b>  | <b>26,589,000.00</b>                  | <b>1,910,295,853.88</b>  |
| 023800300100  | Ministry of Budget and Economic Planning                | 1,990,090,000.00         | 26,589,000.00                         | 1,910,295,853.88         |
| <b>024500000000</b>   | <b>Ministry of Solid Minerals and Natural Resources</b> | <b>547,000,000.00</b>    | <b>-</b>                              | <b>787,000,000.00</b>    |
| 024500100100  | Ministry of Solid Minerals and Natural Resources        | 547,000,000.00           | -                                     | 787,000,000.00           |
| <b>025200000000</b>   | <b>Ministry of Water Resources</b>                      | <b>4,730,000,000.00</b>  | <b>1,012,838,064.77</b>               | <b>4,200,000,000.00</b>  |
| 025200100100  | Ministry of Water Resources                             | 715,000,000.00           | 1,012,838,064.77                      | 320,000,000.00           |
| 025210200100  | Water Board   | 1,805,000,000.00         | -                                     | 2,500,000,000.00         |
| 025210300100  | RUWASA  | 2,210,000,000.00         | -                                     | 1,380,000,000.00         |
| <b>025300000000</b>   | <b>Ministry of Lands and Housing</b>                    | <b>9,618,136,269.30</b>  | <b>250,522,179.53</b>                 | <b>9,221,755,317.59</b>  |
| 025300100100  | Min of Lands and Housing                                | 9,008,136,269.30         | 250,522,179.53                        | 8,651,755,317.59         |
| 025300200100  | Sokoto Geographical Information Systems                 | -                        | -                                     | 210,000,000.00           |
| 025300300100  | Surveyor General Office                                 | 355,000,000.00           | -                                     | 230,000,000.00           |
| 025300500100  | Sokoto Urban & Reg. Planning Department                 | 255,000,000.00           | -                                     | 130,000,000.00           |
| <b>026800000000</b>   | <b>Ministry of Animals and Fisheries Development</b>    | <b>3,552,375,000.00</b>  | <b>94,840,937.65</b>                  | <b>4,279,515,000.00</b>  |
| 026800100100  | Ministry of Animals and Fisheries Development           | 3,552,375,000.00         | 94,840,937.65                         | 4,279,515,000.00         |
| <b>030000000000</b>   | <b>Law and Justice</b>                                  | <b>1,372,628,299.00</b>  | <b>-</b>                              | <b>4,410,650,000.00</b>  |
| <b>031800000000</b>   | <b>State Judiciary</b>                                  | <b>832,628,299.00</b>    | <b>-</b>                              | <b>3,504,650,000.00</b>  |
| 031801100100  | Judicial Service Commission                             | 43,500,000.00            | -                                     | 40,650,000.00            |
| 031805100100  | State High Court  | 704,128,299.00           | -                                     | 3,074,000,000.00         |
| 031805500100  | Shari'a Court of Appeal                                 | 85,000,000.00            | -                                     | 390,000,000.00           |
| <b>032600000000</b>   | <b>Ministry of Justice</b>                              | <b>540,000,000.00</b>    | <b>-</b>                              | <b>906,000,000.00</b>    |
| 032600100100  | Ministry of Justice                                     | 70,000,000.00            | -                                     | 530,000,000.00           |
| 032600200100  | Law Reform Commission                                   | 70,000,000.00            | -                                     | 60,000,000.00            |
| 032600600500  | Sokoto College of Legal & Islamic St.                   | 400,000,000.00           | -                                     | 316,000,000.00           |
| <b>050000000000</b>   | <b>Social Sector</b>                                    | <b>44,655,597,103.70</b> | <b>4,167,920,941.56</b>               | <b>30,947,969,772.60</b> |
| <b>051300000000</b>   | <b>Ministry of Youth and Sports Development</b>         | <b>856,500,000.00</b>    | <b>55,000,000.00</b>                  | <b>1,398,000,000.00</b>  |
| 051300100100  | Ministry of Youth and Sports Development                | 811,500,000.00           | 55,000,000.00                         | 1,348,000,000.00         |
| 051300300100  | Dept. For Physically Challenged                         | 45,000,000.00            | -                                     | 50,000,000.00            |
| <b>051400000000</b>   | <b>Ministry for Women Affairs</b>                       | <b>623,000,000.00</b>    | <b>10,926,597.12</b>                  | <b>858,180,964.00</b>    |
| 051400100100  | Ministry for Women Affairs                              | 623,000,000.00           | 10,926,597.12                         | 858,180,964.00           |
| <b>051700000000</b>   | <b>Ministry of Education</b>                            | <b>15,748,682,807.30</b> | <b>2,509,973,688.70</b>               | <b>6,204,062,327.56</b>  |
| 051700100100  | Ministry for Basic Education                            | 10,487,349,962.30        | 986,709,014.44                        | 3,452,562,327.56         |
| 051700260100  | Institute for Qur'anic & General Studies                | 22,500,000.00            | -                                     | 15,000,000.00            |
| 051700300100  | Cont. to Pri. Edu. Board (U.B.E)                        | 3,093,032,845.00         | 1,523,264,674.26                      | 2,202,000,000.00         |
| 051701000100  | State Agency for Mass Education                         | 71,800,000.00            | -                                     | 30,000,000.00            |
| 051701100100  | State Agency for Normadic Education                     | 58,500,000.00            | -                                     | 58,500,000.00            |
| 051700800100  | State Library Board                                     | 153,000,000.00           | -                                     | 125,500,000.00           |
| 051705700100  | Female Education Board                                  | 1,615,000,000.00         | -                                     | 180,000,000.00           |
| 051705700200  | Arabic & Islamic Education Board                        | 247,500,000.00           | -                                     | 140,500,000.00           |
| <b>051900000000</b>   | <b>Ministry for Higher Education</b>                    | <b>5,993,984,732.00</b>  | <b>466,396,953.43</b>                 | <b>4,636,900,000.00</b>  |
| 051900100100  | Ministry for Higher Education                           | 410,000,000.00           | 384,158,311.43                        | 585,000,000.00           |
| 051900300100  | Shehu Shagari College of Education                      | 605,855,335.00           | -                                     | 1,160,000,000.00         |
| 051900400100  | Sokoto State University                                 | 1,025,663,975.00         | 80,089,142.00                         | 1,910,400,000.00         |
| 051900500100  | State college of basic and remedial studies             | 375,000,000.00           | 2,149,500.00                          | 406,500,000.00           |
| 051901800100  | Umaru Ali Shinkafi Polytechnic Sokoto                   | 281,965,422.00           | -                                     | 515,000,000.00           |
| 051901900100  | Department of Scholarship and Student Matters           | 3,295,500,000.00         | -                                     | 60,000,000.00            |
| <b>052100000000</b>   | <b>Ministry of Health</b>                               | <b>14,223,620,636.40</b> | <b>872,609,165.58</b>                 | <b>8,693,568,160.00</b>  |
| 052100100100  | Ministry of Health                                      | 8,952,697,014.80         | 775,284,007.58                        | 6,875,568,160.00         |
| 052100200100  | Sokoto State contributory Health Care Mgt Agency        | 20,000,000.00            | -                                     | 100,000,000.00           |
| 052100300100  | Primary Health Care Development Agency                  | 2,980,923,621.60         | -                                     | 50,000,000.00            |
| 052104100100  | Orthopedic Hospital Wamakko                             | 483,000,000.00           | -                                     | 298,000,000.00           |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Administrative Classification |   |                         |                                       |                         |
|---|---|-------------------------|---------------------------------------|-------------------------|
| Code  | Administrative Unit   | 2020 Revised Budget     | 2020 Performance January to September | 2021 Approved Budget    |
| 052110400100  | College of Nursing Sciences                                 | 355,000,000.00          | 24,665,480.00                         | 375,000,000.00          |
| 052110400200  | School of Midwifery Tambuwal                                | 492,000,000.00          | 39,959,678.00                         | 288,000,000.00          |
| 052110600100  | Sultan AbdulRahman Sch. of H/Tech.                          | 440,000,000.00          | 32,700,000.00                         | 707,000,000.00          |
| 052111400100  | Agency for Malaria Control                                  | 500,000,000.00          | -                                     | -                       |
| <b>053500000000</b>   | <b>Ministry of Environment</b>                              | <b>2,337,300,001.00</b> | <b>175,081,979.00</b>                 | <b>2,433,000,000.00</b> |
| 053500100100  | Ministry of Environment                                     | 1,677,300,000.00        | 175,081,979.00                        | 1,968,000,000.00        |
| 053500200100  | Parks and Gardens Agency                                    | 660,000,001.00          | -                                     | 465,000,000.00          |
| <b>055100000000</b>   | <b>Ministry for Local Government and Chieftancy Affairs</b> | <b>188,710,000.00</b>   | <b>39,959,678.00</b>                  | <b>200,733,280.00</b>   |
| 055100100100  | Ministry for Local Government and Chieftancy Affairs        | 188,710,000.00          | 39,959,678.00                         | 200,733,280.00          |
| <b>055600000000</b>   | <b>Ministry of Social Welfare</b>                           | <b>611,000,000.00</b>   | <b>37,972,879.73</b>                  | <b>341,000,000.00</b>   |
| 055600100100  | Ministry of Social Welfare                                  | 611,000,000.00          | 37,972,879.73                         | 341,000,000.00          |
| <b>055700000000</b>   | <b>Ministry for Rural Development</b>                       | <b>4,072,798,927.00</b> | <b>-</b>                              | <b>6,182,525,041.04</b> |
| 055700100100  | Ministry for Rural Development                              | 4,072,798,927.00        | -                                     | 6,182,525,041.04        |

| Sokoto State Government 2021 Approved Budget - Expenditure by Economic Classification |   |                           |                                       |                           |
|---|---|---------------------------|---------------------------------------|---------------------------|
| Code  | Economic  | 2020 Revised Budget       | 2020 Performance January to September | 2021 Approved Budget      |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>164,304,307,817.00</b> | <b>39,821,230,322.40</b>              | <b>176,685,535,663.47</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>37,722,960,274.30</b>  | <b>25,051,388,871.82</b>              | <b>38,866,616,364.77</b>  |
| <b>2101</b>   | <b>SALARY</b>   | <b>32,469,662,584.20</b>  | <b>22,882,686,423.93</b>              | <b>34,598,073,189.77</b>  |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>32,469,662,584.20</b>  | <b>22,882,686,423.93</b>              | <b>34,598,073,189.77</b>  |
| 21010101  | SALARY  | 32,469,662,584.20         | 22,882,686,423.93                     | 34,598,073,189.77         |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>               | <b>68,543,175.00</b>      | <b>37,985,738.77</b>                  | <b>68,543,175.00</b>      |
| <b>210201</b>   | <b>ALLOWANCES</b>                                       | <b>68,543,175.00</b>      | <b>37,985,738.77</b>                  | <b>68,543,175.00</b>      |
| 21020101  | NON REGULAR ALLOWANCES                                  | 68,543,175.00             | 37,985,738.77                         | 68,543,175.00             |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                                  | <b>5,184,754,515.10</b>   | <b>2,130,716,709.12</b>               | <b>4,200,000,000.00</b>   |
| <b>210301</b>   | <b>SOCIAL BENEFITS</b>                                  | <b>5,184,754,515.10</b>   | <b>2,130,716,709.12</b>               | <b>4,200,000,000.00</b>   |
| 21030101  | GRATUITY  | 1,531,668,214.63          | 629,451,413.42                        | 1,200,000,000.00          |
| 21030102  | PENSTON   | 2,900,967,234.00          | 1,192,175,895.71                      | 3,000,000,000.00          |
| 21030103  | DEATH BENEFITS  | 752,119,066.47            | 309,089,399.99                        | -                         |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>29,161,211,480.00</b>  | <b>7,471,514,812.51</b>               | <b>42,291,788,325.57</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>27,589,706,858.00</b>  | <b>7,468,514,812.51</b>               | <b>31,544,770,592.52</b>  |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,105,040,000.00</b>   | <b>886,544,248.76</b>                 | <b>3,259,150,000.00</b>   |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 1,552,270,000.00          | 381,035,231.60                        | 1,557,975,000.00          |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 1,323,870,000.00          | 358,395,855.80                        | 1,359,310,000.00          |
| 22020103  | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING              | 202,900,000.00            | 143,899,161.36                        | 285,065,000.00            |
| 22020104  | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                | 25,000,000.00             | 3,215,000.00                          | 56,800,000.00             |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | <b>456,000,000.00</b>     | <b>298,970,507.29</b>                 | <b>412,825,000.00</b>     |
| 22020201  | ELECTRICITY CHARGES                                     | 271,950,000.00            | 298,025,507.29                        | 234,900,000.00            |
| 22020202  | TELEPHONE CHARGES                                       | 161,400,000.00            | 945,000.00                            | 154,110,000.00            |
| 22020203  | INTERNET ACCESS CHARGES                                 | 22,650,000.00             | -                                     | 23,815,000.00             |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>4,707,195,590.26</b>   | <b>318,661,036.15</b>                 | <b>3,543,637,201.87</b>   |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,470,810,590.26          | 70,684,811.15                         | 2,505,962,201.87          |
| 22020302  | BOOKS   | 50,480,000.00             | 8,890,000.00                          | 44,480,000.00             |
| 22020303  | NEWSPAPERS  | 24,500,000.00             | -                                     | 23,900,000.00             |
| 22020304  | MAGAZINES & PERIODICALS                                 | 26,400,000.00             | 306,000.00                            | 17,700,000.00             |
| 22020305  | PRINTING OF NON SECURITY DOCUMENTS                      | 766,300,000.00            | 206,044,000.00                        | 299,365,000.00            |
| 22020306  | PRINTING OF SECURITY DOCUMENTS                          | 198,205,000.00            | 10,514,350.00                         | 492,180,000.00            |
| 22020307  | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 66,500,000.00             | 1,921,875.00                          | 74,550,000.00             |
| 22020309  | UNIFORMS & OTHER CLOTHING                               | 25,000,000.00             | -                                     | 26,000,000.00             |
| 22020310  | TEACHING AIDS / INSTRUCTION MATERIALS                   | 79,000,000.00             | 20,300,000.00                         | 59,500,000.00             |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,526,093,312.74</b>   | <b>3,291,503,353.06</b>               | <b>9,803,756,047.32</b>   |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 891,884,000.00            | 113,372,677.50                        | 776,023,284.00            |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 471,390,000.00            | 354,078,154.17                        | 702,275,000.00            |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 534,782,670.74            | 23,584,960.00                         | 409,760,000.00            |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 85,051,500.00             | 12,598,000.00                         | 145,960,000.00            |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                        | 159,850,000.00            | 6,674,060.00                          | 160,050,000.00            |
| 22020406  | OTHER MAINTENANCE SERVICES                              | 6,376,685,142.00          | 2,781,195,501.39                      | 7,607,587,763.32          |
| 22020411  | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 6,450,000.00              | -                                     | 2,100,000.00              |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                               | <b>532,250,000.00</b>     | <b>94,715,340.74</b>                  | <b>598,674,000.00</b>     |
| 22020501  | LOCAL TRAINING  | 304,950,000.00            | 59,670,406.00                         | 262,850,000.00            |
| 22020502  | INTERNATIONAL TRAINING                                  | 227,300,000.00            | 35,044,934.74                         | 335,824,000.00            |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                         | <b>3,074,000,000.00</b>   | <b>76,055,000.00</b>                  | <b>3,424,478,720.00</b>   |
| 22020601  | SECURITY SERVICES                                       | 2,894,000,000.00          | 9,355,000.00                          | 3,224,478,720.00          |
| 22020603  | RESIDENTIAL RENT  | 10,000,000.00             | 8,200,000.00                          | 30,000,000.00             |
| 22020604  | SECURITY VOTE (INCLUDING OPERATIONS)                    | 170,000,000.00            | 58,500,000.00                         | 170,000,000.00            |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>547,235,000.00</b>     | <b>194,072,045.33</b>                 | <b>664,840,000.00</b>     |
| 22020701  | FINANCIAL CONSULTING                                    | 39,300,000.00             | 22,237,745.33                         | 77,100,000.00             |
| 22020702  | INFORMATION TECHNOLOGY CONSULTING                       | 107,050,000.00            | 21,125,000.00                         | 107,350,000.00            |
| 22020703  | LEGAL SERVICES  | 183,315,000.00            | 117,256,500.00                        | 210,325,000.00            |
| 22020704  | ENGINEERING SERVICES                                    | 8,000,000.00              | -                                     | 5,000,000.00              |
| 22020706  | SURVEYING SERVICES                                      | 59,260,000.00             | -                                     | 54,460,000.00             |
| 22020707  | AGRICULTURAL CONSULTING                                 | 17,210,000.00             | -                                     | 8,605,000.00              |
| 22020708  | MEDICAL CONSULTING                                      | 133,100,000.00            | 33,452,800.00                         | 202,000,000.00            |
| <b>220208</b>   | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>322,232,500.00</b>     | <b>58,441,190.00</b>                  | <b>701,549,267.00</b>     |
| 22020801  | MOTOR VEHICLE FUEL COST                                 | 161,440,000.00            | 17,266,815.00                         | 571,240,000.00            |
| 22020802  | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 110,000,000.00            | -                                     | 70,000,000.00             |
| 22020803  | PLANT / GENERATOR FUEL COST                             | 50,792,500.00             | 41,174,375.00                         | 60,309,267.00             |
| <b>220209</b>   | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>437,600,000.00</b>     | <b>13,988,370.58</b>                  | <b>377,600,000.00</b>     |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                      | 102,600,000.00            | 13,988,370.58                         | 117,600,000.00            |
| 22020902  | INSURANCE PREMIUM                                       | 335,000,000.00            | -                                     | 260,000,000.00            |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>5,882,060,455.00</b>   | <b>2,235,563,720.60</b>               | <b>8,758,260,356.33</b>   |
| 22021001  | REFRESHMENT & MEALS                                     | 300,600,648.00            | 55,960,100.00                         | 302,600,648.00            |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                          | 366,310,000.00            | 21,713,767.50                         | 352,122,798.05            |
| 22021003  | PUBLICITY & ADVERTISEMENTS                              | 423,000,000.00            | 111,553,740.00                        | 576,600,000.00            |
| 22021004  | MEDICAL EXPENSES-LOCAL                                  | 133,000,000.00            | 31,700,125.00                         | 199,000,000.00            |
| 22021006  | POSTAGES & COURIER SERVICES                             | 5,000,000.00              | 5,000,000.00                          | 8,000,000.00              |
| 22021007  | WELFARE PACKAGES  | 3,327,146,907.00          | 1,617,345,446.50                      | 3,009,474,010.28          |
| 22021008  | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 55,000,000.00             | 750,000.00                            | 65,000,000.00             |
| 22021009  | SPORTING ACTIVITIES                                     | 278,000,000.00            | 46,629,000.00                         | 275,700,000.00            |
| 22021010  | DIRECT TEACHING & LABORATORY COST                       | 770,608,900.00            | 273,906,471.60                        | 769,408,900.00            |
| 22021014  | BUDGET EXPENSES   | 66,000,000.00             | 10,390,000.00                         | 75,710,000.00             |
| 22021019  | MEDICAL EXPENSES-INTERNATIONAL                          | 69,000,000.00             | 18,670,000.00                         | 200,000,000.00            |
| 22021020  | FOREIGN SCHOLARSHIP SCHEME                              | -                         | -                                     | 1,800,000,000.00          |
| 22021021  | SPECIAL DAYS/CELEBRATIONS                               | 35,144,000.00             | 41,445,070.00                         | 36,644,000.00             |
| 22021022  | Statistical Operations                                  | 16,500,000.00             | 500,000.00                            | 52,000,000.00             |
| 22021023  | Management of Development Assistance                    | 25,750,000.00             | -                                     | 25,000,000.00             |
| 22021024  | Supervision and Monitoring of Capital Projects          | 11,000,000.00             | -                                     | 11,000,000.00             |
| 22021025  | Domestic Scholarship                                    | -                         | -                                     | 1,000,000,000.00          |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | <b>18,000,000.00</b>      | <b>-</b>                              | <b>18,000,000.00</b>      |
| <b>220301</b>   | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>18,000,000.00</b>      | <b>-</b>                              | <b>18,000,000.00</b>      |
| 22030101  | MOTOR CYCLE ADVANCES                                    | 10,000,000.00             | -                                     | 10,000,000.00             |
| 22030102  | BICYCLE ADVANCES  | 5,000,000.00              | -                                     | 5,000,000.00              |
| 22030106  | MOTOR VEHICLE ADVANCE                                   | 3,000,000.00              | -                                     | 3,000,000.00              |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                              | <b>1,550,504,622.00</b>   | <b>-</b>                              | <b>10,726,517,733.05</b>  |
| <b>220602</b>   | <b>DOMESTIC INTEREST / DISCOUNT</b>                     | <b>1,550,504,622.00</b>   | <b>-</b>                              | <b>10,726,517,733.05</b>  |
| 22060202  | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS     | 1,550,504,622.00          | -                                     | 10,726,517,733.05         |
| <b>2207</b>   | <b>TRANSFER TO OTHER FUND</b>                           | <b>3,000,000.00</b>       | <b>3,000,000.00</b>                   | <b>2,500,000.00</b>       |
| <b>220701</b>   | <b>TRANSFER TO OTHER FUND</b>                           | <b>3,000,000.00</b>       | <b>3,000,000.00</b>                   | <b>2,500,000.00</b>       |
| 22070101  | TRANSFER TO CDF   | 3,000,000.00              | 3,000,000.00                          | 2,500,000.00              |
| <b>23</b>   | <b>CAPITAL EXPENDITURE</b>                              | <b>97,510,226,063.60</b>  | <b>7,298,326,638.07</b>               | <b>95,527,130,973.13</b>  |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                           | <b>17,838,795,385.80</b>  | <b>668,816,556.44</b>                 | <b>19,195,940,486.00</b>  |
| <b>230101</b>   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>               | <b>17,838,795,385.80</b>  | <b>668,816,556.44</b>                 | <b>19,195,940,486.00</b>  |
| 23010101  | PURCHASE / ACQUISITION OF LAND                          | 292,000,000.00            | -                                     | 337,000,000.00            |
| 23010102  | PURCHASE OF OFFICE BUILDINGS                            | 796,000,000.00            | 4,900,000.00                          | 800,000,000.00            |
| 23010103  | PURCHASE OF RESIDENTIAL BUILDINGS                       | 188,000,000.00            | -                                     | 1,208,000,000.00          |
| 23010104  | PURCHASE MOTOR CYCLES                                   | 256,210,000.00            | 8,897,678.00                          | 157,460,880.00            |
| 23010105  | PURCHASE OF MOTOR VEHICLES                              | 1,431,000,000.00          | 330,705,318.19                        | 3,938,651,400.00          |
| 23010106  | PURCHASE OF VANS  | 1,025,128,299.00          | -                                     | 250,000,000.00            |
| 23010107  | PURCHASE OF TRUCKS                                      | 470,000,000.00            | -                                     | 412,900,000.00            |
| 23010108  | PURCHASE OF BUSES                                       | 70,000,000.00             | -                                     | 125,000,000.00            |
| 23010109  | PURCHASE OF SEA BOATS                                   | 94,000,000.00             | -                                     | 118,000,000.00            |
| 23010110  | PURCHASE OF SHIPS                                       | 15,000,000.00             | -                                     | -                         |
| 23010111  | PURCHASE OF TRAINS                                      | 10,000,000.00             | -                                     | 7,000,000.00              |
| 23010112  | PURCHASE OF OFFICE FURNITURE AND FITTINGS               | 3,239,088,845.00          | 43,010,775.00                         | 1,381,704,275.00          |
| 23010113  | PURCHASE OF COMPUTERS                                   | 88,350,000.00             | -                                     | 154,650,000.00            |
| 23010114  | PURCHASE OF COMPUTER PRINTERS                           | 30,000,000.00             | -                                     | 18,000,000.00             |
| 23010115  | PURCHASE OF PHOTOCOPIING MACHINES                       | -                         | -                                     | 10,000,000.00             |

| Sokoto State Government 2021 Approved Budget - Expenditure by Economic Classification |   |                          |                                       |                          |
|---|---|--------------------------|---------------------------------------|--------------------------|
| Code  | Economic  | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
| 23010117  | PURCHASE OF SHREDDING MACHINES                            | 206,000,000.00           | -                                     | 97,000,000.00            |
| 23010118  | PURCHASE OF SCANNERS                                      | -                        | -                                     | 5,000,000.00             |
| 23010119  | PURCHASE OF POWER GENERATING SET                          | 1,138,155,727.00         | 12,522,000.00                         | 990,873,931.00           |
| 23010120  | PURCHASE OF CANTEN / KITCHEN EQUIPMENT                    | 11,000,000.00            | -                                     | 15,000,000.00            |
| 23010122  | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 1,369,957,014.80         | 61,202,932.60                         | 618,000,000.00           |
| 23010123  | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 25,000,000.00            | -                                     | 120,000,000.00           |
| 23010124  | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 852,255,500.00           | -                                     | 422,200,000.00           |
| 23010125  | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                     | 350,650,000.00           | -                                     | 180,000,000.00           |
| 23010126  | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 40,000,000.00            | -                                     | 65,000,000.00            |
| 23010127  | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 4,710,000,000.00         | 207,577,852.65                        | 6,006,000,000.00         |
| 23010128  | PURCHASE OF SECURITY EQUIPMENT                            | 145,000,000.00           | -                                     | 171,000,000.00           |
| 23010129  | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 320,000,000.00           | -                                     | 195,000,000.00           |
| 23010130  | PURCHASE OF RECREATIONAL FACILITIES                       | 25,000,000.00            | -                                     | 20,000,000.00            |
| 23010131  | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                    | 11,000,000.00            | -                                     | 21,500,000.00            |
| 23010133  | PURCHASES OF SURVEYING EQUIPMENT                          | 610,000,000.00           | -                                     | 1,126,000,000.00         |
| 23010134  | PURCHASE OF DIVING EQUIPMENT                              | 15,000,000.00            | -                                     | 215,000,000.00           |
| 23010138  | PURCHASE OF AERO SPARES/MAINTENANCE                       | 5,000,000.00             | -                                     | 10,000,000.00            |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>36,617,300,167.27</b> | <b>4,414,986,616.10</b>               | <b>40,320,080,348.42</b> |
| <b>230201</b>   | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>36,617,300,167.27</b> | <b>4,414,986,616.10</b>               | <b>40,320,080,348.42</b> |
| 23020101  | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 3,745,819,347.30         | 137,170,496.13                        | 3,125,904,000.00         |
| 23020102  | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 891,000,000.00           | 256,000,000.00                        | 2,245,000,000.00         |
| 23020103  | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 687,000,000.00           | -                                     | 857,000,000.00           |
| 23020104  | CONSTRUCTION / PROVISION OF HOUSING                       | 2,082,331,773.00         | 222,125,249.53                        | 2,022,000,000.00         |
| 23020105  | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 3,059,000,000.00         | -                                     | 3,177,100,756.60         |
| 23020106  | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 2,006,240,000.00         | -                                     | 940,000,000.00           |
| 23020107  | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 3,025,538,178.67         | 1,529,752,074.26                      | 6,276,500,000.00         |
| 23020111  | CONSTRUCTION / PROVISION OF LIBRARIES                     | 289,624,160.00           | -                                     | 227,000,000.00           |
| 23020112  | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 810,500,000.00           | 35,000,000.00                         | 985,000,000.00           |
| 23020113  | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 1,370,000,000.00         | 20,798,152.40                         | 5,099,351,000.00         |
| 23020114  | CONSTRUCTION / PROVISION OF ROADS                         | 5,427,116,050.00         | 250,918,114.00                        | 4,542,371,497.67         |
| 23020115  | CONSTRUCTION / PROVISION OF RAIL-WAYS                     | 40,000,000.00            | -                                     | -                        |
| 23020116  | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 110,000,000.00           | 10,120,730.00                         | 120,000,000.00           |
| 23020118  | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 6,617,547,804.00         | 1,470,330,698.02                      | 5,893,597,776.56         |
| 23020119  | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 407,300,000.00           | 437,680,359.76                        | 168,500,000.00           |
| 23020122  | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS           | 5,026,512,713.30         | 45,090,742.00                         | 3,881,755,317.59         |
| 23020123  | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 588,770,141.00           | -                                     | 350,000,000.00           |
| 23020124  | CONSTRUCTION OF MARKETS/PARKS                             | 75,000,000.00            | -                                     | 50,000,000.00            |
| 23020125  | CONSTRUCTION OF POWER GENERATING PLANTS                   | 40,000,000.00            | -                                     | 32,000,000.00            |
| 23020127  | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 318,000,000.00           | -                                     | 327,000,000.00           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>11,310,586,466.93</b> | <b>779,943,833.04</b>                 | <b>14,185,359,695.83</b> |
| <b>230301</b>   | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>11,310,586,466.93</b> | <b>779,943,833.04</b>                 | <b>14,185,359,695.83</b> |
| 23030101  | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 411,000,000.00           | 85,974,600.00                         | 247,455,000.00           |
| 23030102  | REHABILITATION / REPAIRS - ELECTRICITY                    | 658,542,877.00           | -                                     | 710,000,000.00           |
| 23030103  | REHABILITATION / REPAIRS - HOUSING                        | 360,000,000.00           | -                                     | 402,000,000.00           |
| 23030104  | REHABILITATION / REPAIRS - WATER FACILITIES               | 356,500,000.00           | -                                     | 131,000,000.00           |
| 23030105  | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,005,000,000.00         | 12,195,889.73                         | 218,000,000.00           |
| 23030106  | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 1,442,498,357.00         | 2,149,500.00                          | 326,000,000.00           |
| 23030110  | REHABILITATION / REPAIRS - LIBRARIES                      | 210,000,000.00           | -                                     | 103,000,000.00           |
| 23030111  | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 27,500,000.00            | 20,000,000.00                         | 112,000,000.00           |
| 23030112  | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 4,104,995,000.00         | 7,000,000.00                          | 4,750,000,000.00         |
| 23030113  | REHABILITATION / REPAIRS - ROADS                          | 335,000,000.00           | 5,066,000.00                          | 4,787,904,695.83         |
| 23030118  | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 130,000,000.00           | 263,028,228.63                        | 150,000,000.00           |
| 23030119  | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT     | 10,000,000.00            | -                                     | 10,000,000.00            |
| 23030121  | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 1,737,350,232.93         | 364,859,236.50                        | 1,848,000,000.00         |
| 23030122  | REHABILITATION/REPAIRS OF BOUNDARIES                      | 13,000,000.00            | -                                     | 60,000,000.00            |
| 23030125  | REHABILITATION/REPAIRS- POWER GENERATING PLANTS           | 2,200,000.00             | 19,670,378.18                         | 10,000,000.00            |
| 23030126  | REHABILITATION/REPAIRS OF CEMETERIES                      | 219,000,000.00           | -                                     | 100,000,000.00           |
| 23030127  | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 288,000,000.00           | -                                     | 220,000,000.00           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>1,717,000,000.00</b>  | <b>155,081,979.00</b>                 | <b>1,608,500,000.00</b>  |
| <b>230401</b>   | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>1,717,000,000.00</b>  | <b>155,081,979.00</b>                 | <b>1,608,500,000.00</b>  |
| 23040101  | TREE PLANTING   | 170,000,000.00           | -                                     | 135,000,000.00           |
| 23040102  | EROSION & FLOOD CONTROL                                   | 977,000,000.00           | 121,790,871.00                        | 1,119,000,000.00         |
| 23040103  | WILDLIFE CONSERVATION                                     | 170,000,000.00           | -                                     | 85,000,000.00            |
| 23040104  | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 280,000,000.00           | -                                     | 149,500,000.00           |
| 23040105  | WATER POLLUTION PREVENTION & CONTROL                      | 120,000,000.00           | 33,291,108.00                         | 120,000,000.00           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>30,021,544,043.60</b> | <b>1,279,497,653.49</b>               | <b>20,127,250,442.88</b> |
| <b>230501</b>   | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>30,021,544,043.60</b> | <b>1,279,497,653.49</b>               | <b>20,127,250,442.88</b> |
| 23050101  | RESEARCH AND DEVELOPMENT                                  | 7,061,340,000.00         | 341,219,346.48                        | 2,536,582,000.00         |
| 23050102  | COMPUTER SOFTWARE ACQUISITION                             | 880,635,000.00           | -                                     | 1,488,360,000.00         |
| 23050103  | MONITORING AND EVALUATION                                 | 15,367,340,000.00        | 919,738,307.01                        | 10,921,869,242.88        |
| 23050104  | ANNIVERSARIES/CELEBRATIONS                                | 317,465,422.00           | 18,540,000.00                         | 750,924,200.00           |
| 23050107  | MARGIN FOR INCREASES IN COSTS                             | 6,394,763,621.60         | -                                     | 4,429,515,000.00         |
| <b>2306</b>   | <b>DEPRECIATION CHARGE FOR THE YEAR</b>                   | <b>5,000,000.00</b>      | <b>-</b>                              | <b>90,000,000.00</b>     |
| <b>230601</b>   | <b>DEPRECIATION CHARGE FOR THE YEAR - GENERAL</b>         | <b>5,000,000.00</b>      | <b>-</b>                              | <b>90,000,000.00</b>     |
| 23060101  | DEPRECIATION CHARGE - LAND & BUILDINGS                    | -                        | -                                     | 50,000,000.00            |
| 23060102  | DEPRECIATION CHARGE - PLANT & MACHINERIES                 | 5,000,000.00             | -                                     | 40,000,000.00            |



| Sokoto State Government 2021 Approved Budget - Total Expenditure by Functional Classification |   |                           |                                       |                           |
|---|---|---------------------------|---------------------------------------|---------------------------|
| Code  | Function  | 2020 Revised Budget       | 2020 Performance January to September | 2021 Approved Budget      |
|   | <b>Total Expenditure</b>                                    | <b>164,394,397,817.90</b> | <b>39,821,230,322.40</b>              | <b>176,685,535,663.47</b> |
| <b>701</b>  | <b>General Public Service</b>                               | <b>89,066,126,135.81</b>  | <b>22,584,535,833.90</b>              | <b>104,814,950,880.14</b> |
| <b>7011</b>   | <b>Executive &amp; Legislative Organ, Financial Affairs</b> | <b>2,357,300,000.00</b>   | <b>17,450,000.00</b>                  | <b>1,401,600,000.00</b>   |
| 70111   | Executive Organ and Legislative Organs                      | 2,340,000,000.00          | -                                     | 1,371,500,000.00          |
| 70112   | Financial and Fiscal Affairs                                | 17,300,000.00             | 17,450,000.00                         | 30,100,000.00             |
| <b>7012</b>   | <b>Foreign and Economic Aid</b>                             | <b>10,000,000.00</b>      | <b>-</b>                              | <b>-</b>                  |
| 70121   | Economic Aid to Developing Countries and Countries          | 10,000,000.00             | -                                     | -                         |
| <b>7013</b>   | <b>General Services</b>                                     | <b>80,701,733,146.81</b>  | <b>19,871,387,364.76</b>              | <b>97,034,628,786.53</b>  |
| <b>703</b>  | <b>General Personnel Services</b>                           | <b>24478740529</b>        | <b>11853379413</b>                    | <b>25058395880</b>        |
| 70132   | Overall Planning and Statistical Services                   | 75,944,390.00             | 49,437,200.63                         | 77,965,265.80             |
| 70133   | Other General Services                                      | 56,147,048,228.12         | 7,968,570,750.66                      | 71,898,267,640.47         |
| <b>7014</b>   | <b>Basic Research</b>                                       | <b>253,500,000.00</b>     | <b>250,000.00</b>                     | <b>134,700,000.00</b>     |
| 70141   | Basic Research  | 253,500,000.00            | 250,000.00                            | 134,700,000.00            |
| <b>704</b>  | <b>R&amp;D General Public Services</b>                      | <b>5000000</b>            | <b>0</b>                              | <b>5000000</b>            |
| 70151   | R&D General Public Services                                 | 5,000,000.00              | -                                     | 5,000,000.00              |
| <b>7016</b>   | <b>General Public Services N.E.C</b>                        | <b>5,738,592,989.00</b>   | <b>2,695,448,469.14</b>               | <b>6,239,022,093.61</b>   |
| 70161   | General Public Services N.E.C                               | 5,738,592,989.00          | 2,695,448,469.14                      | 6,239,022,093.61          |
| <b>703</b>  | <b>Public Order and Safety</b>                              | <b>2051236044</b>         | <b>677892324.2</b>                    | <b>2118048774</b>         |
| <b>7032</b>   | <b>Fire Protection Services</b>                             | <b>336,253,053.08</b>     | <b>121,337,486.64</b>                 | <b>292,996,441.44</b>     |
| <b>705</b>  | <b>Fire Protection Services</b>                             | <b>336253053.1</b>        | <b>121337486.6</b>                    | <b>292996441.4</b>        |
| <b>7033</b>   | <b>Justice &amp; Law Courts</b>                             | <b>1,714,982,991.00</b>   | <b>556,554,837.58</b>                 | <b>1,825,052,332.60</b>   |
| 70331   | Justice & Law Courts  | 1,714,982,991.00          | 556,554,837.58                        | 1,825,052,332.60          |
| <b>706</b>  | <b>Economic Affairs</b>                                     | <b>12055532836</b>        | <b>5910745632</b>                     | <b>16974737467</b>        |
| <b>7041</b>   | <b>General Economic, Commercial and Labour Aff</b>          | <b>10,546,003,295.89</b>  | <b>5,827,815,631.95</b>               | <b>11,962,623,776.76</b>  |
| 70411   | General Economic and Commercial Affairs                     | 10,274,390,315.89         | 5,786,212,742.49                      | 11,830,628,570.76         |
| <b>707</b>  | <b>General Labour Affairs</b>                               | <b>271612980</b>          | <b>41602889.46</b>                    | <b>131995206</b>          |
| <b>7042</b>   | <b>Agriculture, Forestry, Fishing and Hunting</b>           | <b>769,000,000.00</b>     | <b>-</b>                              | <b>3,272,842,000.00</b>   |
| 70421   | Agriculture   | 769,000,000.00            | -                                     | 3,272,842,000.00          |
| <b>7044</b>   | <b>Mining, Manufacturing and Construction</b>               | <b>10,000,000.00</b>      | <b>-</b>                              | <b>2,000,000.00</b>       |
| 70442   | Manufacturing   | 5,000,000.00              | -                                     | -                         |
| <b>708</b>  | <b>Construction</b>   | <b>5000000</b>            | <b>0</b>                              | <b>2000000</b>            |
| <b>7046</b>   | <b>Communication</b>  | <b>20,000,000.00</b>      | <b>-</b>                              | <b>100,000,000.00</b>     |
| 70460   | Communication   | 20,000,000.00             | -                                     | 100,000,000.00            |
| <b>709</b>  | <b>R&amp;D Economic Affairs</b>                             | <b>70724540</b>           | <b>0</b>                              | <b>78724540</b>           |
| 70482   | R&D Agriculture, Forestry, Fishing and Hunting              | 10,724,540.00             | -                                     | 28,724,540.00             |
| 70487   | R&D Other Industries  | 60,000,000.00             | -                                     | 50,000,000.00             |
| <b>7049</b>   | <b>Economic Affairs N. E. C</b>                             | <b>639,805,000.00</b>     | <b>82,930,000.00</b>                  | <b>1,558,547,150.00</b>   |
| 70491   | Economic Affairs N. E. C                                    | 639,805,000.00            | 82,930,000.00                         | 1,558,547,150.00          |
| <b>705</b>  | <b>Environmental Protection</b>                             | <b>2609027351</b>         | <b>327327954.3</b>                    | <b>2714395149</b>         |
| <b>7051</b>   | <b>Waste Management</b>                                     | <b>100,000,000.00</b>     | <b>33,291,108.00</b>                  | <b>100,000,000.00</b>     |
| <b>710</b>  | <b>Waste Management</b>                                     | <b>100000000</b>          | <b>33291108</b>                       | <b>100000000</b>          |
| <b>7052</b>   | <b>Waste Water Management</b>                               | <b>50,000,000.00</b>      | <b>-</b>                              | <b>30,000,000.00</b>      |
| 70521   | Waste Water Management                                      | 50,000,000.00             | -                                     | 30,000,000.00             |
| <b>7053</b>   | <b>Pollution Abatement</b>                                  | <b>30,000,000.00</b>      | <b>-</b>                              | <b>40,000,000.00</b>      |
| 70531   | Pollution Abatement   | 30,000,000.00             | -                                     | 40,000,000.00             |
| <b>7054</b>   | <b>Protection of Biodiversity and Landscape</b>             | <b>709,000,000.00</b>     | <b>131,911,601.00</b>                 | <b>920,000,000.00</b>     |

| <b>Sokoto State Government 2021 Approved Budget - Personnel Expenditure by Functional Classification</b> |  |                            |  |                             |
|--|--|----------------------------|--|-----------------------------|
| <b>Code</b>  | <b>Function</b>  | <b>2020 Revised Budget</b> | <b>2020 Performance January to September</b> | <b>2021 Approved Budget</b> |
|  | <b>Total Personnel Expenditure</b>                     | <b>32,538,205,759.20</b>   | <b>22,920,672,162.70</b>                     | <b>34,666,616,364.77</b>    |
| <b>701</b>   | <b>General Public Service</b>                          | <b>15,632,718,828.18</b>   | <b>11,679,012,949.35</b>                     | <b>16,987,322,109.21</b>    |
| <b>7013</b>  | <b>General Services</b>                                | <b>15,202,625,479.18</b>   | <b>11,369,489,258.33</b>                     | <b>16,531,358,655.60</b>    |
| 70131  | General Personnel Services                             | 13,661,656,528.69          | 10,591,110,759.09                            | 14,961,547,851.21           |
| 70132  | Overall Planning and Statistical Services              | 74,944,390.00              | 49,437,200.63                                | 66,965,265.80               |
| 70133  | Other General Services                                 | 1,466,024,560.49           | 728,941,298.61                               | 1,502,845,538.59            |
| <b>7016</b>  | <b>General Public Services N.E.C</b>                   | <b>430,093,349.00</b>      | <b>309,523,691.02</b>                        | <b>455,963,453.61</b>       |
| 70161  | General Public Services N.E.C                          | 430,093,349.00             | 309,523,691.02                               | 455,963,453.61              |
| <b>703</b>   | <b>Public Order and Safety</b>                         | <b>862,436,044.08</b>      | <b>510,697,235.22</b>                        | <b>891,238,774.04</b>       |
| <b>7032</b>  | <b>Fire Protection Services</b>                        | <b>156,253,053.08</b>      | <b>118,787,486.64</b>                        | <b>164,996,441.44</b>       |
| 70321  | Fire Protection Services                               | 156,253,053.08             | 118,787,486.64                               | 164,996,441.44              |
| <b>7033</b>  | <b>Justice &amp; Law Courts</b>                        | <b>706,182,991.00</b>      | <b>391,909,748.58</b>                        | <b>726,242,332.60</b>       |
| 70331  | Justice & Law Courts                                   | 706,182,991.00             | 391,909,748.58                               | 726,242,332.60              |
| <b>704</b>   | <b>Economic Affairs</b>                                | <b>7,300,177,834.89</b>    | <b>4,809,027,567.18</b>                      | <b>7,963,778,316.76</b>     |
| <b>7041</b>  | <b>General Economic, Commercial and Labour Affairs</b> | <b>7,289,453,294.89</b>    | <b>4,809,027,567.18</b>                      | <b>7,935,053,776.76</b>     |
| 70411  | General Economic and Commercial Affairs                | 7,207,840,314.89           | 4,767,424,677.72                             | 7,815,158,570.76            |
| 70412  | General Labour Affairs                                 | 81,612,980.00              | 41,602,889.46                                | 119,895,206.00              |
| <b>7048</b>  | <b>R&amp;D Economic Affairs</b>                        | <b>10,724,540.00</b>       | <b>-</b>                                     | <b>28,724,540.00</b>        |
| 70482  | R&D Agriculture, Forestry, Fishing and Hunting         | 10,724,540.00              | -  | 28,724,540.00               |
| <b>705</b>   | <b>Environmental Protection</b>                        | <b>301,395,148.70</b>      | <b>97,034,503.26</b>                         | <b>301,395,148.70</b>       |
| <b>7056</b>  | <b>Environmental Protection N.E.C.</b>                 | <b>301,395,148.70</b>      | <b>97,034,503.26</b>                         | <b>301,395,148.70</b>       |
| 70561  | Environmental Protection N.E.C.                        | 301,395,148.70             | 97,034,503.26                                | 301,395,148.70              |
| <b>706</b>   | <b>Housing and Community Amenities</b>                 | <b>54,983,574.00</b>       | <b>13,214,861.68</b>                         | <b>54,983,574.00</b>        |
| <b>7061</b>  | <b>Housing Development</b>                             | <b>54,983,574.00</b>       | <b>13,214,861.68</b>                         | <b>54,983,574.00</b>        |
| 70611  | Housing Development                                    | 54,983,574.00              | 13,214,861.68                                | 54,983,574.00               |
| <b>707</b>   | <b>Health</b>  | <b>6,507,924,934.00</b>    | <b>4,617,228,479.73</b>                      | <b>6,568,207,649.73</b>     |
| <b>7072</b>  | <b>Outpatient Services</b>                             | <b>2,937,958,893.00</b>    | <b>2,022,675,135.21</b>                      | <b>2,850,509,944.96</b>     |
| 70721  | General Medical Services                               | 2,937,958,893.00           | 2,022,675,135.21                             | 2,850,509,944.96            |
| <b>7073</b>  | <b>Hospital Services</b>                               | <b>3,569,966,041.00</b>    | <b>2,594,553,344.52</b>                      | <b>3,717,697,704.77</b>     |
| 70731  | General Hospital Services                              | 3,569,966,041.00           | 2,594,553,344.52                             | 3,717,697,704.77            |
| <b>708</b>   | <b>Recreation, Culture and Religion</b>                | <b>66,825,375.00</b>       | <b>49,739,875.02</b>                         | <b>60,825,375.00</b>        |
| <b>7085</b>  | <b>R&amp;D Recreation, Culture and Religion</b>        | <b>66,825,375.00</b>       | <b>49,739,875.02</b>                         | <b>60,825,375.00</b>        |
| 70851  | R&D Recreation, Culture and Religion                   | 66,825,375.00              | 49,739,875.02                                | 60,825,375.00               |
| <b>709</b>   | <b>Education</b>                                       | <b>1,355,782,527.35</b>    | <b>889,677,365.37</b>                        | <b>1,222,735,884.20</b>     |
| <b>7091</b>  | <b>Pre-Primary and Primary Education</b>               | <b>252,983,437.35</b>      | <b>181,536,584.08</b>                        | <b>259,268,649.70</b>       |
| 70912  | Primary Education                                      | 252,983,437.35             | 181,536,584.08                               | 259,268,649.70              |
| <b>7092</b>  | <b>Secondary Education</b>                             | <b>1,013,846,511.00</b>    | <b>647,379,640.07</b>                        | <b>879,062,957.55</b>       |
| 70922  | Senior Secondary                                       | 1,013,846,511.00           | 647,379,640.07                               | 879,062,957.55              |
| <b>7095</b>  | <b>Education Not Definable by Level</b>                | <b>88,952,579.00</b>       | <b>60,761,141.22</b>                         | <b>84,404,276.95</b>        |
| 70951  | Education Not Definable by Level                       | 88,952,579.00              | 60,761,141.22                                | 84,404,276.95               |
| <b>710</b>   | <b>Social Protection</b>                               | <b>455,961,493.00</b>      | <b>255,039,325.89</b>                        | <b>616,129,533.13</b>       |
| <b>7107</b>  | <b>Social Exclusion N. E. C</b>                        | <b>58,832,504.00</b>       | <b>-</b>                                     | <b>85,942,363.38</b>        |
| 71071  | Social Exclusion N. E. C                               | 58,832,504.00              | -  | 85,942,363.38               |
| <b>7109</b>  | <b>Social Protection N. E. C</b>                       | <b>397,128,989.00</b>      | <b>255,039,325.89</b>                        | <b>530,187,169.75</b>       |
| 71091  | Social Protection N. E. C                              | 397,128,989.00             | 255,039,325.89                               | 530,187,169.75              |

| Sokoto State Government 2021 Approved Budget - Overhead Expenditure by Functional Classification |  |                          |                                       |                          |
|--|--|--------------------------|---------------------------------------|--------------------------|
| Code   | Function   | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
|  | <b>Total Overhead Expenditure</b>  | <b>34,345,965,995.10</b> | <b>9,602,231,521.63</b>               | <b>46,491,788,325.57</b> |
| <b>701</b>   | <b>General Public Service</b>  | <b>26754341086</b>       | <b>9173791116</b>                     | <b>36369857857</b>       |
| <b>7011</b>  | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>17,300,000.00</b>     | <b>17,450,000.00</b>                  | <b>30,100,000.00</b>     |
| 70112  | Financial and Fiscal Affairs   | 17,300,000.00            | 17,450,000.00                         | 30,100,000.00            |
| <b>7013</b>  | <b>General Services</b>  | <b>23,137,391,446.10</b> | <b>6,844,688,337.49</b>               | <b>33,040,158,216.83</b> |
| 70131  | General Personnel Services   | 3,313,084,000.00         | 962,846,998.00                        | 3,093,667,065.05         |
| 70133  | Other General Services   | 19,824,307,446.10        | 5,881,841,339.49                      | 29,946,491,151.78        |
| <b>7014</b>  | <b>Basic Research</b>  | <b>33,000,000.00</b>     | <b>250,000.00</b>                     | <b>33,050,000.00</b>     |
| 70141  | Basic Research   | 33,000,000.00            | 250,000.00                            | 33,050,000.00            |
| <b>7016</b>  | <b>General Public Services N.E.C</b>   | <b>3,566,649,640.00</b>  | <b>2,311,402,778.12</b>               | <b>3,266,549,640.00</b>  |
| 70161  | General Public Services N.E.C  | 3,566,649,640.00         | 2,311,402,778.12                      | 3,266,549,640.00         |
| <b>703</b>   | <b>Public Order and Safety</b>   | <b>817800000</b>         | <b>167195089</b>                      | <b>805810000</b>         |
| <b>7032</b>  | <b>Fire Protection Services</b>  | <b>42,000,000.00</b>     | <b>2,550,000.00</b>                   | <b>30,000,000.00</b>     |
| 70321  | Fire Protection Services   | 42,000,000.00            | 2,550,000.00                          | 30,000,000.00            |
| <b>7033</b>  | <b>Justice &amp; Law Courts</b>  | <b>775,800,000.00</b>    | <b>164,645,089.00</b>                 | <b>775,810,000.00</b>    |
| 70331  | Justice & Law Courts   | 775,800,000.00           | 164,645,089.00                        | 775,810,000.00           |
| <b>704</b>   | <b>Economic Affairs</b>  | <b>934355000</b>         | <b>88880000</b>                       | <b>1646697150</b>        |
| <b>7041</b>  | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>554,550,000.00</b>    | <b>5,950,000.00</b>                   | <b>378,150,000.00</b>    |
| 70411  | General Economic and Commercial Affairs  | 544,550,000.00           | 5,950,000.00                          | 368,150,000.00           |
| 70412  | General Labour Affairs   | 10,000,000.00            | -                                     | 10,000,000.00            |
| <b>7049</b>  | <b>Economic Affairs N. E. C</b>  | <b>379,805,000.00</b>    | <b>82,930,000.00</b>                  | <b>1,268,547,150.00</b>  |
| 70491  | Economic Affairs N. E. C   | 379,805,000.00           | 82,930,000.00                         | 1,268,547,150.00         |
| <b>707</b>   | <b>Health</b>  | <b>4018846590</b>        | <b>86928000</b>                       | <b>2957700000</b>        |
| <b>7072</b>  | <b>Outpatient Services</b>   | <b>4,012,846,590.26</b>  | <b>84,040,500.00</b>                  | <b>2,951,700,000.00</b>  |
| 70721  | General Medical Services   | 4,002,846,590.26         | 83,620,500.00                         | 2,946,700,000.00         |
| 70722  | Specialized Medical Services   | 10,000,000.00            | 420,000.00                            | 5,000,000.00             |
| <b>7073</b>  | <b>Hospital Services</b>   | <b>2,000,000.00</b>      | <b>962,500.00</b>                     | <b>1,500,000.00</b>      |
| 70731  | General Hospital Services  | 2,000,000.00             | 962,500.00                            | 1,500,000.00             |
| <b>7074</b>  | <b>Public Health Services</b>  | <b>4,000,000.00</b>      | <b>1,925,000.00</b>                   | <b>4,500,000.00</b>      |
| 70741  | Public Health Services   | 4,000,000.00             | 1,925,000.00                          | 4,500,000.00             |
| <b>708</b>   | <b>Recreation, Culture and Religion</b>  | <b>1062722671</b>        | <b>0</b>                              | <b>1012722671</b>        |
| <b>7084</b>  | <b>Religious and Other Community Services</b>                                    | <b>1,062,722,670.74</b>  | <b>-</b>                              | <b>1,012,722,670.74</b>  |
| 70841  | Religious and Other Community Services   | 1,062,722,670.74         | -                                     | 1,012,722,670.74         |
| <b>709</b>   | <b>Education</b>   | <b>689900648</b>         | <b>83787317.02</b>                    | <b>3641000648</b>        |
| <b>7091</b>  | <b>Pre-Primary and Primary Education</b>   | <b>2,000,000.00</b>      | <b>-</b>                              | <b>1,000,000.00</b>      |
| 70912  | Primary Education  | 2,000,000.00             | -                                     | 1,000,000.00             |
| <b>7092</b>  | <b>Secondary Education</b>   | <b>481,600,648.00</b>    | <b>62,587,317.02</b>                  | <b>471,100,648.00</b>    |
| 70922  | Senior Secondary   | 481,600,648.00           | 62,587,317.02                         | 471,100,648.00           |
| <b>7094</b>  | <b>Tertiary Education</b>  | <b>198,800,000.00</b>    | <b>21,200,000.00</b>                  | <b>3,163,400,000.00</b>  |
| 70941  | First Stage of Tertiary Education  | 50,000,000.00            | -                                     | 15,000,000.00            |
| 70942  | Second Stage of Tertiary Education   | 148,800,000.00           | 21,200,000.00                         | 3,148,400,000.00         |
| <b>7095</b>  | <b>Education Not Definable by Level</b>  | <b>7,500,000.00</b>      | <b>-</b>                              | <b>5,500,000.00</b>      |
| 70951  | Education Not Definable by Level   | 7,500,000.00             | -                                     | 5,500,000.00             |
| <b>710</b>   | <b>Social Protection</b>   | <b>68000000</b>          | <b>1650000</b>                        | <b>58000000</b>          |
| <b>7107</b>  | <b>Social Exclusion N. E. C</b>  | <b>36,000,000.00</b>     | <b>800,000.00</b>                     | <b>28,000,000.00</b>     |
| 71071  | Social Exclusion N. E. C   | 36,000,000.00            | 800,000.00                            | 28,000,000.00            |
| <b>7109</b>  | <b>Social Protection N. E. C</b>   | <b>32,000,000.00</b>     | <b>850,000.00</b>                     | <b>30,000,000.00</b>     |
| 71091  | Social Protection N. E. C  | 32,000,000.00            | 850,000.00                            | 30,000,000.00            |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Functional Classification |  |                          |                                       |                          |
|---|--|--------------------------|---------------------------------------|--------------------------|
| Code  | Function   | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
|   | <b>Total Capital Expenditure</b>   | <b>97,510,226,063.60</b> | <b>7,298,326,638.07</b>               | <b>95,527,130,973.13</b> |
|   | <b>General Public Service</b>  | <b>46,679,066,221.53</b> | <b>1,731,731,768.94</b>               | <b>51,457,770,914.10</b> |
| 701   | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>2,340,000,000.00</b>  | -                                     | <b>1,371,500,000.00</b>  |
| 70111   | Executive Organ and Legislative Organs   | 2,340,000,000.00         | -                                     | 1,371,500,000.00         |
| 7012  | <b>Foreign and Economic Aid</b>  | <b>10,000,000.00</b>     | -                                     | -                        |
| 70121   | Economic Aid to Developing Countries and Countries in Transition                 | 10,000,000.00            | -                                     | -                        |
| 7013  | <b>General Services</b>  | <b>42,361,716,221.53</b> | <b>1,657,209,768.94</b>               | <b>47,463,111,914.10</b> |
| 70131   | General Personnel Services   | 7,504,000,000.00         | 299,421,656.38                        | 7,003,180,964.00         |
| 70132   | Overall Planning and Statistical Services  | 1,000,000.00             | -                                     | 11,000,000.00            |
| 70133   | Other General Services   | 34,856,716,221.53        | 1,357,788,112.56                      | 40,448,930,950.10        |
| 7014  | <b>Basic Research</b>  | <b>220,500,000.00</b>    | -                                     | <b>101,650,000.00</b>    |
| 70141   | Basic Research   | 220,500,000.00           | -                                     | 101,650,000.00           |
| 7015  | <b>R&amp;D General Public Services</b>   | <b>5,000,000.00</b>      | -                                     | <b>5,000,000.00</b>      |
| 70151   | R&D General Public Services  | 5,000,000.00             | -                                     | 5,000,000.00             |
| 7016  | <b>General Public Services N.E.C</b>   | <b>1,741,850,000.00</b>  | <b>74,522,000.00</b>                  | <b>2,516,509,000.00</b>  |
| 70161   | General Public Services N.E.C  | 1,741,850,000.00         | 74,522,000.00                         | 2,516,509,000.00         |
| 703   | <b>Public Order and Safety</b>   | <b>371,000,000.00</b>    | -                                     | <b>421,000,000.00</b>    |
| 7032  | <b>Fire Protection Services</b>  | <b>138,000,000.00</b>    | -                                     | <b>98,000,000.00</b>     |
| 70321   | Fire Protection Services   | 138,000,000.00           | -                                     | 98,000,000.00            |
| 7033  | <b>Justice &amp; Law Courts</b>  | <b>233,000,000.00</b>    | -                                     | <b>323,000,000.00</b>    |
| 70331   | Justice & Law Courts   | 233,000,000.00           | -                                     | 323,000,000.00           |
| 704   | <b>Economic Affairs</b>  | <b>3,821,000,001.00</b>  | <b>1,012,838,064.77</b>               | <b>7,364,262,000.00</b>  |
| 7041  | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>2,702,000,001.00</b>  | <b>1,012,838,064.77</b>               | <b>3,649,420,000.00</b>  |
| 70411   | General Economic and Commercial Affairs  | 2,522,000,001.00         | 1,012,838,064.77                      | 3,647,320,000.00         |
| 70412   | General Labour Affairs   | 180,000,000.00           | -                                     | 2,100,000.00             |
| 7042  | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>769,000,000.00</b>    | -                                     | <b>3,272,842,000.00</b>  |
| 70421   | Agriculture  | 769,000,000.00           | -                                     | 3,272,842,000.00         |
| 7044  | <b>Mining, Manufacturing and Construction</b>                                    | <b>10,000,000.00</b>     | -                                     | <b>2,000,000.00</b>      |
| 70442   | Manufacturing  | 5,000,000.00             | -                                     | -                        |
| 70443   | Construction   | 5,000,000.00             | -                                     | 2,000,000.00             |
| 7046  | <b>Communication</b>   | <b>20,000,000.00</b>     | -                                     | <b>100,000,000.00</b>    |
| 70460   | Communication  | 20,000,000.00            | -                                     | 100,000,000.00           |
| 7048  | <b>R&amp;D Economic Affairs</b>  | <b>60,000,000.00</b>     | -                                     | <b>50,000,000.00</b>     |
| 70487   | R&D Other Industries   | 60,000,000.00            | -                                     | 50,000,000.00            |
| 7049  | <b>Economic Affairs N. E. C</b>  | <b>260,000,000.00</b>    | -                                     | <b>290,000,000.00</b>    |
| 70491   | Economic Affairs N. E. C   | 260,000,000.00           | -                                     | 290,000,000.00           |
| 705   | <b>Environmental Protection</b>  | <b>2,307,632,202.00</b>  | <b>230,293,451.00</b>                 | <b>2,413,000,000.00</b>  |
| 7051  | <b>Waste Management</b>  | <b>100,000,000.00</b>    | <b>33,291,108.00</b>                  | <b>100,000,000.00</b>    |
| 70511   | Waste Management   | 100,000,000.00           | 33,291,108.00                         | 100,000,000.00           |
| 7052  | <b>Waste Water Management</b>  | <b>50,000,000.00</b>     | -                                     | <b>30,000,000.00</b>     |
| 70521   | Waste Water Management   | 50,000,000.00            | -                                     | 30,000,000.00            |
| 7053  | <b>Pollution Abatement</b>   | <b>30,000,000.00</b>     | -                                     | <b>40,000,000.00</b>     |
| 70531   | Pollution Abatement  | 30,000,000.00            | -                                     | 40,000,000.00            |
| 7054  | <b>Protection of Biodiversity and Landscape</b>                                  | <b>709,000,000.00</b>    | <b>131,911,601.00</b>                 | <b>920,000,000.00</b>    |
| 70541   | Protection of Biodiversity and Landscape   | 709,000,000.00           | 131,911,601.00                        | 920,000,000.00           |
| 7055  | <b>R&amp;D Environmental Protection</b>  | <b>35,000,000.00</b>     | -                                     | <b>55,000,000.00</b>     |
| 70551   | R&D Environmental Protection   | 35,000,000.00            | -                                     | 55,000,000.00            |
| 7056  | <b>Environmental Protection N.E.C.</b>   | <b>1,383,632,202.00</b>  | <b>65,090,742.00</b>                  | <b>1,268,000,000.00</b>  |
| 70561   | Environmental Protection N.E.C.  | 1,383,632,202.00         | 65,090,742.00                         | 1,268,000,000.00         |
| 706   | <b>Housing and Community Amenities</b>   | <b>7,847,697,901.30</b>  | <b>57,577,670.00</b>                  | <b>6,376,755,317.59</b>  |
| 7061  | <b>Housing Development</b>   | <b>7,847,697,901.30</b>  | <b>57,577,670.00</b>                  | <b>6,166,755,317.59</b>  |
| 70611   | Housing Development  | 7,847,697,901.30         | 57,577,670.00                         | 6,166,755,317.59         |
| 7066  | <b>Housing and Community Amenities N. E. C</b>                                   | -                        | -                                     | <b>210,000,000.00</b>    |
| 70661   | Housing and Community Amenities N. E. C  | -                        | -                                     | 210,000,000.00           |
| 707   | <b>Health</b>  | <b>12,235,787,014.80</b> | <b>845,051,087.58</b>                 | <b>9,323,864,013.88</b>  |
| 7071  | <b>Medical Products, Appliances and Equipment</b>                                | <b>15,000,000.00</b>     | -                                     | <b>20,000,000.00</b>     |
| 70712   | Other Medical Products   | 15,000,000.00            | -                                     | 20,000,000.00            |
| 7072  | <b>Outpatient Services</b>   | <b>12,130,787,014.80</b> | <b>839,051,087.58</b>                 | <b>9,203,864,013.88</b>  |
| 70721   | General Medical Services   | 11,657,787,014.80        | 814,051,087.58                        | 8,895,864,013.88         |
| 70722   | Specialized Medical Services   | 473,000,000.00           | 25,000,000.00                         | 308,000,000.00           |
| 7073  | <b>Hospital Services</b>   | <b>20,000,000.00</b>     | <b>6,000,000.00</b>                   | <b>35,000,000.00</b>     |
| 70731   | General Hospital Services  | 10,000,000.00            | 6,000,000.00                          | 25,000,000.00            |
| 70732   | Specialized Hospital Services  | 10,000,000.00            | -                                     | 10,000,000.00            |
| 7074  | <b>Public Health Services</b>  | <b>70,000,000.00</b>     | -                                     | <b>65,000,000.00</b>     |
| 70741   | Public Health Services   | 70,000,000.00            | -                                     | 65,000,000.00            |
| 708   | <b>Recreation, Culture and Religion</b>  | <b>1,080,000,000.00</b>  | <b>494,841,982.60</b>                 | <b>2,011,641,400.00</b>  |
| 7082  | <b>Cultural Services</b>   | <b>9,000,000.00</b>      | -                                     | <b>6,641,400.00</b>      |
| 70821   | Cultural Services  | 9,000,000.00             | -                                     | 6,641,400.00             |
| 7084  | <b>Religious and Other Community Services</b>                                    | <b>961,000,000.00</b>    | <b>494,841,982.60</b>                 | <b>1,900,000,000.00</b>  |
| 70841   | Religious and Other Community Services   | 961,000,000.00           | 494,841,982.60                        | 1,900,000,000.00         |
| 7085  | <b>R&amp;D Recreation, Culture and Religion</b>                                  | <b>110,000,000.00</b>    | -                                     | <b>105,000,000.00</b>    |
| 70851   | R&D Recreation, Culture and Religion   | 110,000,000.00           | -                                     | 105,000,000.00           |
| 709   | <b>Education</b>   | <b>22,756,542,722.97</b> | <b>2,919,217,613.18</b>               | <b>15,778,837,327.56</b> |
| 7091  | <b>Pre-Primary and Primary Education</b>   | <b>3,108,032,845.00</b>  | <b>1,523,264,674.26</b>               | <b>2,212,000,000.00</b>  |
| 70912   | Primary Education  | 3,108,032,845.00         | 1,523,264,674.26                      | 2,212,000,000.00         |
| 7092  | <b>Secondary Education</b>   | <b>13,109,849,962.30</b> | <b>986,709,014.44</b>                 | <b>8,453,062,327.56</b>  |
| 70922   | Senior Secondary   | 13,109,849,962.30        | 986,709,014.44                        | 8,453,062,327.56         |
| 7093  | <b>Post-Secondary and Non Tertiary Education</b>                                 | <b>1,168,694,493.67</b>  | <b>243,945,534.97</b>                 | <b>2,041,775,000.00</b>  |
| 70931   | Post-Secondary and Non Tertiary Education  | 1,168,694,493.67         | 243,945,534.97                        | 2,041,775,000.00         |
| 7094  | <b>Tertiary Education</b>  | <b>4,957,465,422.00</b>  | <b>78,386,900.00</b>                  | <b>2,342,500,000.00</b>  |
| 70941   | First Stage of Tertiary Education  | 1,536,965,422.00         | 78,386,900.00                         | 1,857,500,000.00         |
| 70942   | Second Stage of Tertiary Education   | 3,420,500,000.00         | -                                     | 485,000,000.00           |
| 7095  | <b>Education Not Definable by Level</b>  | <b>138,500,000.00</b>    | <b>59,473,811.51</b>                  | <b>118,500,000.00</b>    |
| 70951   | Education Not Definable by Level   | 138,500,000.00           | 59,473,811.51                         | 118,500,000.00           |
| 7096  | <b>Subsidiary Services to Education</b>  | <b>208,000,000.00</b>    | <b>27,437,678.00</b>                  | <b>96,000,000.00</b>     |
| 70961   | Subsidiary Services to Education   | 208,000,000.00           | 27,437,678.00                         | 96,000,000.00            |
| 7097  | <b>R&amp;D Education</b>   | <b>43,500,000.00</b>     | -                                     | <b>50,000,000.00</b>     |
| 70971   | R&D Education  | 43,500,000.00            | -                                     | 50,000,000.00            |
| 7098  | <b>Education N. E. C</b>   | <b>22,500,000.00</b>     | -                                     | <b>465,000,000.00</b>    |
| 70981   | Education N. E. C  | 22,500,000.00            | -                                     | 465,000,000.00           |
| 710   | <b>Social Protection</b>   | <b>411,500,000.00</b>    | <b>6,775,000.00</b>                   | <b>380,000,000.00</b>    |
| 7101  | <b>Sickness and Disability</b>   | <b>20,000,000.00</b>     | -                                     | <b>15,000,000.00</b>     |
| 71012   | Disability   | 20,000,000.00            | -                                     | 15,000,000.00            |
| 7109  | <b>Social Protection N. E. C</b>   | <b>391,500,000.00</b>    | <b>6,775,000.00</b>                   | <b>365,000,000.00</b>    |
| 71091   | Social Protection N. E. C  | 391,500,000.00           | 6,775,000.00                          | 365,000,000.00           |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |  |   |  |  |                | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
|--|----------------|--|---|--|--|----------------|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description                | Economic Code and Description                                     | Function Code and Description                    |  |                | 96,910,226,063.60   | 7,298,326,638.07                      | 95,097,130,973.13    |
| <b>Total Capital Expenditure</b>   |                |  |   |  |  |                |                     |                                       |                      |
| Purchase of Toyota Hilux, Motorcycles, 18 Seater Bus, Water Tanker and Emergency Evacuation tools  | 13             | 01110800000 - State Emergency Management Agency    | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70133 - Other General Services                   |  | 10,000,000.00  | -                   | -                                     | -                    |
| Sensitization/Inauguration of 13 Persons each for 23 Local Govt. Areas. On disaster management   | 09             | 01110800000 - State Emergency Management Agency    | 23010104 - ANNIVERSARIES/CELEBRATIONS                             | 70133 - Other General Services                   |  | 10,000,000.00  | -                   | -                                     | -                    |
| Procurement of assorted grains, building materials, first aid and provision of portable drinking water including loading and unloading of materials donated by donors.   | 13             | 01110800000 - State Emergency Management Agency    | 23010108 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70133 - Other General Services                   |  | 290,000,000.00 | 16,200,000.00       | 100,000,000.00                        | 100,000,000.00       |
| Rapid Response and financial assistance to victims of Sokoto State and renovation of office and warehouses   | 13             | 01110800000 - State Emergency Management Agency    | 23010121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70411 - General Economic and Commercial Affairs  |  | 40,000,000.00  | -                   | 31,455,000.00                         | 31,455,000.00        |
| Relocation of food victims in Sakaiwa, Kwalewa, Kufufare, Ilele Dabore and Lokoko in Tanga, Gudu, Shagari LGAs respectively.   | 13             | 01110800000 - State Emergency Management Agency    | 23010108 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70133 - Other General Services                   |  | 590,000,000.00 | -                   | 400,000,000.00                        | 400,000,000.00       |
| Sensitization campaign and staff training on flood, fire, droughts and other emergencies.  | 09             | 01110800000 - State Emergency Management Agency    | 23010102 - EROSION & FLOOD CONTROL                                | 70541 - Protection of Biodiversity and Landscape |  | 10,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| Procurement of life jackets, Rain boots and Hand gloves, Canoes, Motorcycles, Dorkies, Cars and tents.   | 13             | 01110800000 - State Emergency Management Agency    | 23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70531 - Pollution Abatement                      |  | 10,000,000.00  | -                   | 20,000,000.00                         | 20,000,000.00        |
| Quick response and financial assistance to victims of communal crises, war, tornadoes, Aircraft explosion, bush fire, armed robbery, IDPs Refugees and returnees.  | 13             | 01110800000 - State Emergency Management Agency    | 23010103 - REHABILITATION / REPAIRS - HOUSING                     | 70133 - Other General Services                   |  | 250,000,000.00 | -                   | 190,000,000.00                        | 190,000,000.00       |
| Purchase of Ships.   | 13             | 01110800000 - State Emergency Management Agency    | 23010104 - PURCHASE OF SHIPS                                      | 70133 - Other General Services                   |  | 15,000,000.00  | -                   | -                                     | -                    |
| Provision of Retail Materials to IDPs under UNSDRS (Delivery as One)   | 05             | 01110800000 - State Emergency Management Agency    | 23010103 - MONITORING AND EVALUATION                              | 70133 - Other General Services                   |  | -              | -                   | 3,732,500.00                          | 3,732,500.00         |
| Purchase of 1 No 18 Seater Bus and 1 No Hilux  | 12             | 01110100000 - Bureau for Public Procurement and Pr | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70133 - Other General Services                   |  | 10,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| 1. Sensitization on the objectives, principles, and importance of Public Private Partnership in Infrastructure Development   | 04             | 01110100000 - Bureau for Public Procurement and Pr | 23010102 - COMPUTER SOFTWARE ACQUISITION                          | 70133 - Other General Services                   |  | 30,000,000.00  | -                   | -                                     | -                    |
| 1. Purchase of 3 laptops, 2 laptops, 2 desktop computers, 3.0no. Printers, 4.3no. Photo Copier Machine, 5.3no. Scanner   | 05             | 01110100000 - Bureau for Public Procurement and Pr | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70133 - Other General Services                   |  | 20,000,000.00  | -                   | -                                     | -                    |
| 1. Building comprising of DG Office, Secretary/Legal Adviser's Office, Head of Departments Offices and other staff Offices, 2. Furniture, 3. Office Equipments   | 06             | 01110100000 - Bureau for Public Procurement and Pr | 23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                   |  | 30,000,000.00  | -                   | 15,000,000.00                         | 15,000,000.00        |
| Workshop on Public Procurement Guidelines, Policies and Principles   | 05             | 01110100000 - Bureau for Public Procurement and Pr | 23010104 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                   |  | 30,000,000.00  | -                   | 20,000,000.00                         | 20,000,000.00        |
| TRANSPORT EMPOWERMENT  | 19             | 01110200000 - Poverty Eradication Programme        | 23010108 - PURCHASE OF BUSES                                      | 70131 - General Personnel Services               |  | 10,000,000.00  | -                   | 30,000,000.00                         | 30,000,000.00        |
| WOMEN EMPOWERMENT  | 19             | 01110200000 - Poverty Eradication Programme        | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                     | 70131 - General Personnel Services               |  | 30,000,000.00  | -                   | 50,000,000.00                         | 50,000,000.00        |
| FARMERS EMPOWERMENT  | 19             | 01110200000 - Poverty Eradication Programme        | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                     | 70131 - General Personnel Services               |  | 20,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| YOUTH EMPOWERMENT  | 19             | 01110200000 - Poverty Eradication Programme        | 23010104 - PURCHASE MOTOR CYCLES                                  | 70131 - General Personnel Services               |  | 40,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| COOPERATIVE EMPOWERMENT  | 19             | 01110200000 - Poverty Eradication Programme        | 23010104 - PURCHASE MOTOR CYCLES                                  | 70131 - General Personnel Services               |  | 40,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| Procurement of ARV Drugs, ART for HIV positive, Laboratory consumables, Blood/injection safety materials, Test kits to SDPs for HCT/PMTCT services, P4R kits and machines for HIV screening, Vehicles and Motorcycles, Rehabilitation and furnishing of Offices. | 04             | 01110300000 - SOSACAT                              | 23010101 - RESEARCH AND DEVELOPMENT                               | 70722 - Specialized Medical Services             |  | 50,000,000.00  | 25,000,000.00       | 50,000,000.00                         | 50,000,000.00        |
| Purchase of furniture to House Servo. Commission   | 13             | 01120000000 - House of Assembly Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                   |  | 10,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| Purchase of 6nos 406, 18 Seater Bus, 2 Salon Cars, and 2 Hilux   | 13             | 01120000000 - House of Assembly Service Commission | 23010108 - PURCHASE OF BUSES                                      | 70133 - Other General Services                   |  | 20,000,000.00  | -                   | 62,000,000.00                         | 62,000,000.00        |
| Purchase of 250KVA CAT stand by Generator for the House Service Commission   | 13             | 01120000000 - House of Assembly Service Commission | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70133 - Other General Services                   |  | 5,000,000.00   | -                   | 5,000,000.00                          | 5,000,000.00         |
| Purchase of 10 laptops, 3 Desktop, 3 Photocopiers and 1 electrical typewriter  | 13             | 01120000000 - House of Assembly Service Commission | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70133 - Other General Services                   |  | 5,000,000.00   | -                   | 5,000,000.00                          | 5,000,000.00         |
| Purchase of furniture and books to the library   | 13             | 01120000000 - House of Assembly Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                   |  | 5,000,000.00   | -                   | 10,000,000.00                         | 10,000,000.00        |
| Construction of car park to the House service commission   | 13             | 01120000000 - House of Assembly Service Commission | 23010104 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                   |  | 5,000,000.00   | -                   | -                                     | -                    |
| Renovation of existing block, Of the Commission  | 13             | 01120000000 - House of Assembly Service Commission | 23010103 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS      | 70133 - Other General Services                   |  | 20,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| Provision of office accommodation.   | 13             | 01120000000 - House of Assembly Service Commission | 23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                   |  | 10,000,000.00  | -                   | -                                     | -                    |
| Rehabilitation/Repairs of Office Buildings (Assembly Complex)  | 06             | 01120000000 - Sokoto State House of Assembly       | 23010103 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70111 - Executive Organ and Legislative Organs   |  | 450,000,000.00 | -                   | 350,000,000.00                        | 350,000,000.00       |
| Purchase of Motor Vehicles (for Hon. Members and Management Staff)   | 13             | 01120000000 - Sokoto State House of Assembly       | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | 700,000,000.00                        | 700,000,000.00       |
| Provision of Lifter  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010107 - PURCHASE OF TRUCKS                                     | 70111 - Executive Organ and Legislative Organs   |  | 225,000,000.00 | -                   | -                                     | -                    |
| Construction of Mosque   | 13             | 01120000000 - Sokoto State House of Assembly       | 23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70111 - Executive Organ and Legislative Organs   |  | 100,000,000.00 | -                   | -                                     | -                    |
| Research and Dev. (Cover part funding for NGOs)  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010101 - RESEARCH AND DEVELOPMENT                               | 70111 - Executive Organ and Legislative Organs   |  | 85,000,000.00  | -                   | 50,000,000.00                         | 50,000,000.00        |
| Cover part funding to Donor Agencies wishing to undertake developmental projects in the House  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010107 - MARGIN FOR INCREASES IN COSTS                          | 70111 - Executive Organ and Legislative Organs   |  | 7,000,000.00   | -                   | -                                     | -                    |
| Purchase of Library Books and Equipments (Gen Library)   | 13             | 01120000000 - Sokoto State House of Assembly       | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                  | 70111 - Executive Organ and Legislative Organs   |  | 100,000,000.00 | -                   | 35,000,000.00                         | 35,000,000.00        |
| Purchase/Acquisition of Land   | 13             | 01120000000 - Sokoto State House of Assembly       | 23010101 - PURCHASE / ACQUISITION OF LAND                         | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | -                                     | -                    |
| Procurement of Air conditioners,Refrigerators, Laptop Computers,Desktop Computers,photocopying machines,Scanners and furnitures  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70111 - Executive Organ and Legislative Organs   |  | 150,000,000.00 | -                   | -                                     | -                    |
| Purchase of Computers  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010113 - PURCHASE OF COMPUTERS                                  | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | 20,000,000.00                         | 20,000,000.00        |
| Purchase of Computer Printers  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010114 - PURCHASE OF COMPUTER PRINTERS                          | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | 10,000,000.00                         | 10,000,000.00        |
| Purchase of Photocopying Machines  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010115 - PURCHASE OF PHOTOCOPIING MACHINES                      | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | 10,000,000.00                         | 10,000,000.00        |
| Purchase of Scanners   | 13             | 01120000000 - Sokoto State House of Assembly       | 23010118 - PURCHASE OF SCANNERS                                   | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | 5,000,000.00                          | 5,000,000.00         |
| Purchase of Health/Medical Equipment   | 13             | 01120000000 - Sokoto State House of Assembly       | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70111 - Executive Organ and Legislative Organs   |  | 200,000,000.00 | -                   | 15,000,000.00                         | 15,000,000.00        |
| Purchase of Fire fighting Equipment  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT                    | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | 50,000,000.00                         | 50,000,000.00        |
| Purchase of Library Books and Equipments (Law Library)   | 13             | 01120000000 - Sokoto State House of Assembly       | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                  | 70111 - Executive Organ and Legislative Organs   |  | 100,000,000.00 | -                   | 10,000,000.00                         | 10,000,000.00        |
| Purchase of Security Equipments  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010128 - PURCHASE OF SECURITY EQUIPMENT                         | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | 11,000,000.00                         | 11,000,000.00        |
| Construction of Health Centre  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010104 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - Executive Organ and Legislative Organs   |  | -              | -                   | 50,000,000.00                         | 50,000,000.00        |
| Repairs of Water Facilities  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010104 - REHABILITATION / REPAIRS - WATER FACILITIES            | 70111 - Executive Organ and Legislative Organs   |  | 250,000,000.00 | -                   | 200,000,000.00                        | 200,000,000.00       |
| Rehabilitation of Libraries  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010110 - REHABILITATION / REPAIRS - LIBRARIES                   | 70111 - Executive Organ and Legislative Organs   |  | 200,000,000.00 | -                   | 7,000,000.00                          | 7,000,000.00         |
| Rehabilitation of ICT Unit   | 13             | 01120000000 - Sokoto State House of Assembly       | 23010127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES           | 70111 - Executive Organ and Legislative Organs   |  | 150,000,000.00 | -                   | 10,000,000.00                         | 10,000,000.00        |
| Rehabilitation/Repairs of Health Centre  | 13             | 01120000000 - Sokoto State House of Assembly       | 23010105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70111 - Executive Organ and Legislative Organs   |  | 300,000,000.00 | -                   | -                                     | -                    |
| Purchase of public address system, and cinema equipment for Gwadabawa, Tangaza and yabo zonal offices  | 02             | 01230010000 - Ministry of Information              | 23010102 - COMPUTER SOFTWARE ACQUISITION                          | 70133 - Other General Services                   |  | 10,000,000.00  | -                   | 5,000,000.00                          | 5,000,000.00         |
| procurement coloured photo printing machines, enlargers, processors, cameras and other equipments  | 02             | 01230010000 - Ministry of Information              | 23010102 - COMPUTER SOFTWARE ACQUISITION                          | 70133 - Other General Services                   |  | 6,000,000.00   | -                   | 4,000,000.00                          | 4,000,000.00         |
| Construction of 1(One) Zonal information centre at Gwadabawa, Tangaza and yabo LGA.  | 02             | 01230010000 - Ministry of Information              | 23010108 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70133 - Other General Services                   |  | 18,000,000.00  | -                   | 20,000,000.00                         | 20,000,000.00        |
| procurement of working materials for graphic arts section  | 02             | 01230010000 - Ministry of Information              | 23010127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES           | 70621 - Cultural Services                        |  | 5,500,000.00   | -                   | 3,000,000.00                          | 3,000,000.00         |
| Dismination of RTV to meet the NBC deadline  | 02             | 01230010000 - Ministry of Information              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                   |  | 105,000,000.00 | -                   | 100,000,000.00                        | 100,000,000.00       |
| Furnishing of four model TV viewing centres in the state at Achida, Hammarai, Gumbi and Deraibai.  | 02             | 01230010000 - Ministry of Information              | 23010111 - REHABILITATION / REPAIRS - SPORTING FACILITIES         | 70133 - Other General Services                   |  | 22,000,000.00  | -                   | 12,000,000.00                         | 12,000,000.00        |
| Maintenance of graphic arts equipment  | 11             | 01230010000 - Ministry of Information              | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70133 - Other General Services                   |  | 2,000,000.00   | -                   | 2,000,000.00                          | 2,000,000.00         |
| Purchase 4 Nos Toyota Hilux & 1 No 18 seater Bus for the ministry and its Parastatals  | 13             | 01230010000 - Ministry of Information              | 23010108 - PURCHASE OF BUSES                                      | 70133 - Other General Services                   |  | 3,000,000.00   | -                   | 20,000,000.00                         | 20,000,000.00        |
| Purchase of equipment for upgrading of NUATEL transmitter to meet the NBC.   | 11             | 01230010000 - Ministry of Information              | 23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                 | 70133 - Other General Services                   |  | 11,000,000.00  | -                   | 7,500,000.00                          | 7,500,000.00         |
| Dismination of Rama Radio to meet the NBC deadline   | 11             | 01230010000 - Ministry of Information              | 23010127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70133 - Other General Services                   |  | 50,000,000.00  | -                   | 50,000,000.00                         | 50,000,000.00        |
| Procurement of computers, digital mini-midjet, CD recorder and plates flash drive, antenar and internet modem for digitalizations.   | 11             | 01230010000 - Ministry of Information              | 23010113 - PURCHASE OF COMPUTERS                                  | 70133 - Other General Services                   |  | 11,000,000.00  | -                   | 6,000,000.00                          | 6,000,000.00         |
| Rehabilitation of building structures, houses for Generator and Ob van Garage  | 04             | 01230010000 - Ministry of Information              | 23010125 - REHABILITATION/REPAIRS - POWER GENERATING PLANTS       | 70133 - Other General Services                   |  | 2,200,000.00   | 19,670,378.18       | 10,000,000.00                         | 10,000,000.00        |
| Procurement of central Air Conditioners and other equipment/facilities needed to cool the transmitters.  | 04             | 01230010000 - Ministry of Information              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                   |  | 30,000,000.00  | -                   | 15,000,000.00                         | 15,000,000.00        |
| Purchase of 400KVA /200KA generators for 2 media Houses  | 11             | 01230010000 - Ministry of Information              | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70133 - Other General Services                   |  | 13,000,000.00  | -                   | 20,000,000.00                         | 20,000,000.00        |
| Construction of Accommodation for Technician & Other Engineering staff at Gidan Dare   | 05             | 01230010000 - Ministry of Information              | 23010104 - CONSTRUCTION / PROVISION OF HOUSING                    | 70133 - Other General Services                   |  | 22,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| Rehabilitation and provision of furnitures for RTV complex   | 11             | 01230010000 - Ministry of Information              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                   |  | 18,000,000.00  | -                   | 13,000,000.00                         | 13,000,000.00        |
| Purchase Digital cassettes for Digital video   | 11             | 01230010000 - Ministry of Information              | 23010102 - COMPUTER SOFTWARE ACQUISITION                          | 70133 - Other General Services                   |  | 5,500,000.00   | -                   | 5,000,000.00                          | 5,000,000.00         |
| Furnishing of Tudun-wada Broadcasting House  | 11             | 01230010000 - Ministry of Information              | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                   |  | 27,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| Purchase of micro link for live coverage for both Radio and Television   | 11             | 01230010000 - Ministry of Information              | 23010102 - COMPUTER SOFTWARE ACQUISITION                          | 70133 - Other General Services                   |  | 5,000,000.00   | -                   | 10,000,000.00                         | 10,000,000.00        |
| Procurement of studio equipment for the 2-nd grade of FM station   | 11             | 01230010000 - Ministry of Information              | 23010102 - COMPUTER SOFTWARE ACQUISITION                          | 70133 - Other General Services                   |  | 33,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| Purchase 10nos solar power supply for up-grading sites and 1 studio  | 11             | 01230010000 - Ministry of Information              | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70133 - Other General Services                   |  | 13,000,000.00  | -                   | 10,000,000.00                         | 10,000,000.00        |
| Payment of Broadcast License to NBC  | 11             | 01230010000 - Ministry of Information              | 23010107 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                   |  | 21,200,000.00  | -                   | 20,000,000.00                         | 20,000,000.00        |
| Maintenance of Ronald web-offer, Kord printing & cutting machines  | 11             | 01230010000 - Ministry of Information              | 23010127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES           | 70133 - Other General Services                   |  | 13,000,000.00  | -                   | 5,000,000.00                          | 5,000,000.00         |
| Purchase of Newsrels, Plates, Leather Films and  |                |  |   |  |  |                |                     |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project   |                |   |  |   |                     |                                       |                      |
|---|----------------|---|--|---|---------------------|---------------------------------------|----------------------|
| Project Name  | Programme Code | Administrative Code and Description                 | Economic Code and Description                                    | Function Code and Description                     | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Procurement of equipment to replace the broken ones in the ministries and Departments.  | 10             | 01250010000 - Office of Head of Service             | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 10,000,000.00        |
| Networking & connecting the Data base with Min.Dept in the State Civil Service  | 17             | 01250010000 - Office of Head of Service             | 2300117 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES            | 70133 - Other General Services                    | 5,000,000.00        | -                                     | 5,000,000.00         |
| Rehabilitation of CSC office complex  | 05             | 01250010000 - Office of Head of Service             | 2300121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70133 - Other General Services                    | -                   | -                                     | 12,000,000.00        |
| Construction of 2 story building at Usman Faruk Secretariat and new office block for Head of Service  | 05             | 01250010000 - Office of Head of Service             | 2300101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                    | -                   | -                                     | 200,000,000.00       |
| Construction of Clinic at Usman Faruk and Shehu Kaniyawa Secretariat  | 05             | 01250010000 - Office of Head of Service             | 2300106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70133 - Other General Services                    | -                   | -                                     | -                    |
| Construction of 2 canteen for the 2 Secretariat   | 05             | 01250010000 - Office of Head of Service             | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70133 - Other General Services                    | -                   | -                                     | -                    |
| Construction of an indoor badminton hall and renovation of civil service club.  | 04             | 01250010000 - Office of Head of Service             | 2300112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES        | 70811 - Recreational and Sporting Services        | -                   | -                                     | -                    |
| Construct of 3 Zonal Offices for State Auditor's General  | 13             | 01250010000 - Office of Head of Service             | 2300101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70132 - Overall Planning and Statistical Services | -                   | -                                     | 10,000,000.00        |
| Construction and furnishing of office block at LGSC   | 13             | 01250010000 - Office of Head of Service             | 2300101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 50,000,000.00        |
| Networking & connecting of Data base with Pension Department.   | 05             | 01250010000 - Office of Head of Service             | 2300117 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 12,000,000.00        |
| Construction of Additional Office Block at Usman Faruk Secretariat  | 05             | 01250010000 - Office of Head of Service             | 2300101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                    | -                   | -                                     | 12,000,000.00        |
| Renovation and Build of 2 Additional Offices at Shehu Kaniyawa Secretariat  | 05             | 01250010000 - Office of Head of Service             | 2300121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70133 - Other General Services                    | -                   | -                                     | 12,000,000.00        |
| Establishment of State Staff Training Centre within Sokoto Metropolis   | 04             | 01250010000 - Office of Head of Service             | 2300101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                    | -                   | -                                     | 100,000,000.00       |
| Purchase of 400 No of Jacket, elements and Raincoat for Kibu Kibu Statewide   | 04             | 01270010000 - Ministry for Special Duties           | 2301034 - PURCHASE OF DIVING EQUIPMENT                           | 70161 - General Public Services N.E.C             | 10,000,000.00       | -                                     | 10,000,000.00        |
| To Purchase 1,000 nos of Motorcycles and 300 nos of Tricycles for Kibu-Kibu   | 03             | 01270010000 - Ministry for Special Duties           | 2301030 - PURCHASE MOTOR CYCLES                                  | 70161 - General Public Services N.E.C             | 15,000,000.00       | -                                     | 10,000,000.00        |
| 2 Nos of Toyota Saloon Cars for office Use  | 02             | 01270010000 - Ministry for Special Duties           | 2301030 - PURCHASE OF MOTOR VEHICLES                             | 70161 - General Public Services N.E.C             | 5,000,000.00        | -                                     | 5,000,000.00         |
| 2 Nos Projectors, 4 Nos Video Cameras and DVDS Cameras to cover all LGA Projects  | 02             | 01270010000 - Ministry for Special Duties           | 2301014 - PURCHASE OF COMPUTER PRINTERS                          | 70161 - General Public Services N.E.C             | 5,000,000.00        | -                                     | 3,000,000.00         |
| 10 Nos Computers, 8 Nos Laptop, 2 Nos Photocopiers for office Use   | 02             | 01270010000 - Ministry for Special Duties           | 2301013 - PURCHASE OF COMPUTERS                                  | 70161 - General Public Services N.E.C             | 850,000.00          | -                                     | 5,000,000.00         |
| Special Projects and Programs   | 02             | 01270010000 - Ministry for Special Duties           | 2301010 - RESEARCH AND DEVELOPMENT                               | 70161 - General Public Services N.E.C             | 5,000,000.00        | -                                     | 10,000,000.00        |
| Public Private Partnership (PPP)  | 12             | 01270010000 - Ministry for Special Duties           | 2306017 - MARGIN FOR INCREASES IN COSTS                          | 70161 - General Public Services N.E.C             | 32,500,000.00       | -                                     | -                    |
| Purchase of spare parts   | 13             | 01270020000 - Fire Service                          | 2306017 - MARGIN FOR INCREASES IN COSTS                          | 70161 - Fire Protection Services                  | 30,000,000.00       | -                                     | 5,000,000.00         |
| Purchase Fire fighting vehicles, Water Tankers and Motorize boats   | 13             | 01270020000 - Fire Service                          | 2301028 - PURCHASE OF TRUCKS                                     | 70161 - Fire Protection Services                  | 65,000,000.00       | -                                     | 70,000,000.00        |
| Renovation & Furnishing of State Fire Service Head Quarters at Arklia   | 13             | 01270020000 - Fire Service                          | 2301021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70161 - Fire Protection Services                  | 40,000,000.00       | -                                     | 20,000,000.00        |
| Construction of Aliso Bonhele/Over Head Tank reservoirs at Arklia, Sultan Abubakar Road, Manu Bunin Sambo and others.   | 13             | 01270020000 - Fire Service                          | 2301023 - PURCHASE OF FIRE FIGHTING EQUIPMENT                    | 70161 - Fire Protection Services                  | 15,000,000.00       | -                                     | 30,000,000.00        |
| Purchase of Hose branches key bar and Chemicals.  | 04             | 01270020000 - Fire Service                          | 2301029 - PURCHASE OF INDUSTRIAL EQUIPMENT                       | 70161 - Fire Protection Services                  | 10,000,000.00       | -                                     | 20,000,000.00        |
| Construction of New Fire Stations   | 13             | 01270020000 - Fire Service                          | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70161 - Fire Protection Services                  | 100,000,000.00      | -                                     | 100,000,000.00       |
| Procurement of Communication Gadgets like Radio transmitter, working talkies  | 02             | 01270020000 - Fire Service                          | 2301003 - CONSTRUCTION / PROVISION OF ELECTRICITY                | 70161 - Fire Protection Services                  | 15,000,000.00       | -                                     | 7,000,000.00         |
| Procurement of Uniforms & Protection clothing for fire fighters   | 04             | 01270020000 - Fire Service                          | 2301003 - MONITORING AND EVALUATION                              | 70161 - Fire Protection Services                  | 15,000,000.00       | -                                     | 5,000,000.00         |
| Training of fire stations at 5/Abubakar Road and Yar Ajiya & Riliva   | 13             | 01270020000 - Fire Service                          | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70161 - Fire Protection Services                  | 30,000,000.00       | -                                     | 15,000,000.00        |
| Renovation and retraining of Staff and carrying out public sensitisation  | 05             | 01270020000 - Fire Service                          | 2301006 - REHABILITATION / REPAIRS - PUBLIC SC                   | 70161 - Fire Protection Services                  | 20,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of Ino Rescue Van, 2no Ambulances, 2no Hlix and Ino Crane  | 13             | 01270020000 - Fire Service                          | 2301005 - PURCHASE OF MOTOR VEHICLES                             | 70161 - Fire Protection Services                  | 10,000,000.00       | -                                     | 118,000,000.00       |
| Purchase of mask and sanitizers   | 09             | 01480010000 - Sokoto State Independent Electoral Co | 2301001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70411 - General Economic and Commercial Affairs   | -                   | -                                     | -                    |
| Purchase of 3 (three)   | 09             | 01480010000 - Sokoto State Independent Electoral Co | 2301018 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES     | 70411 - General Economic and Commercial Affairs   | -                   | -                                     | 75,000,000.00        |
| Purchase of Furnitures to 23 LGAs Electoral offices   | 01             | 01480010000 - Sokoto State Independent Electoral Co | 2301019 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES    | 70411 - General Economic and Commercial Affairs   | 10,000,000.00       | -                                     | 11,500,000.00        |
| Purchase of Voters Card/Htina of Card Reader  | 06             | 01480010000 - Sokoto State Independent Electoral Co | 2301009 - PURCHASE OF SEA BOATS                                  | 70411 - General Economic and Commercial Affairs   | 6,000,000.00        | -                                     | 25,000,000.00        |
| Referendum  | 04             | 01480010000 - Sokoto State Independent Electoral Co | 2301010 - PURCHASE OF OFFICE BUILDINGS                           | 70411 - General Economic and Commercial Affairs   | 3,000,000.00        | -                                     | -                    |
| Construction of permanent Secretariat   | 02             | 01480010000 - Sokoto State Independent Electoral Co | 2301010 - RESEARCH AND DEVELOPMENT                               | 70411 - General Economic and Commercial Affairs   | 2,100,000.00        | -                                     | -                    |
| Buy-Election  | 09             | 01480010000 - Sokoto State Independent Electoral Co | 2301003 - MONITORING AND EVALUATION                              | 70411 - General Economic and Commercial Affairs   | 5,000,000.00        | -                                     | 20,000,000.00        |
| Legal Fees  | 09             | 01480010000 - Sokoto State Independent Electoral Co | 2301011 - RESEARCH AND DEVELOPMENT                               | 70411 - General Economic and Commercial Affairs   | 5,000,000.00        | -                                     | 10,000,000.00        |
| Renovation of super quarters at Sama road   | 06             | 01610010000 - SSG'S Office                          | 2301003 - REHABILITATION / REPAIRS - HOUSING                     | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 10,000,000.00        |
| To construct dilapidated Governor's Lodge at Lamido Road Kaduna/Abuja   | 06             | 01610010000 - SSG'S Office                          | 2301001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 50,000,000.00        |
| Rehabilitation of Other Lodges in Sokoto  | 06             | 01610010000 - SSG'S Office                          | 2301001 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 50,000,000.00        |
| To furnish Lodges at Sokoto   | 06             | 01610010000 - SSG'S Office                          | 2301003 - REHABILITATION / REPAIRS - HOUSING                     | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 50,000,000.00        |
| Procurement of official vehicles for government activities and General Pool   | 06             | 01610010000 - SSG'S Office                          | 2301005 - PURCHASE OF MOTOR VEHICLES                             | 70133 - Other General Services                    | 100,000,000.00      | -                                     | 100,000,000.00       |
| Installation and maintenance of Streetlights within Sokoto Metropolis.  | 14             | 01610010000 - SSG'S Office                          | 2301018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70133 - Other General Services                    | 200,000,000.00      | -                                     | 43,817,400.00        |
| Renovation of Hajj Camp for conducive accommodation of Pilgrims.  | 06             | 01610010000 - SSG'S Office                          | 2301021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70133 - Other General Services                    | 30,000,000.00       | 21,143,996.72                         | 15,000,000.00        |
| Completion of Deputy Governor Residence, Sokoto   | 13             | 01610010000 - SSG'S Office                          | 2301010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                    | 100,000,000.00      | -                                     | 100,000,000.00       |
| Construction of Villages and Committees secretariat   | 13             | 01610010000 - SSG'S Office                          | 2301001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 10,000,000.00        |
| Human Right and Donor Agencies  | 05             | 01610010000 - SSG'S Office                          | 2301010 - RESEARCH AND DEVELOPMENT                               | 70961 - Subsidiary Services to Education          | 20,000,000.00       | -                                     | 5,000,000.00         |
| Construction of Shariah Court of Appeal & others Courts   | 02             | 01610010000 - SSG'S Office                          | 2301021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70133 - Other General Services                    | 360,000,000.00      | 262,961,639.78                        | 360,000,000.00       |
| Assistance to Federal tertiary institutions.  | 05             | 01610010000 - SSG'S Office                          | 2301010 - RESEARCH AND DEVELOPMENT                               | 70931 - Post-Secondary and Non Tertiary Education | 130,000,000.00      | -                                     | 38,594,944.97        |
| To execute Projects Approved by His Excellency i.e. Construction of Skill Acquisition in Ginyina Bricks and Other Special projects.   | 06             | 01610010000 - SSG'S Office                          | 2301018 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 50,000,000.00        |
| Support for Research development in the State.  | 05             | 01610010000 - SSG'S Office                          | 2301010 - RESEARCH AND DEVELOPMENT                               | 70621 - Education Not identifiable by Level       | 50,000,000.00       | -                                     | 99,473,611.51        |
| Maintenance and Furnishing of Sultante Council Residence at Abuja.  | 06             | 01610010000 - SSG'S Office                          | 2301001 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70133 - Other General Services                    | 30,000,000.00       | -                                     | 15,000,000.00        |
| To Renovate and furnish Government House Sokoto   | 13             | 01610010000 - SSG'S Office                          | 2301011 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 70,000,000.00        |
| Renovate and furnish Clinic at Government house Sokoto  | 04             | 01610010000 - SSG'S Office                          | 2301005 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 20,000,000.00        |
| Const. of Skill Acquisition Centre and Training, Carpentry, Talking, Barbing and Welding etc. of Youth State Wide   | 05             | 01610010000 - SSG'S Office                          | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70133 - Other General Services                    | 200,000,000.00      | -                                     | 200,000,000.00       |
| Construction of ICT Training Centres and Training of Youth State Wide   | 05             | 01610010000 - SSG'S Office                          | 2300107 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70133 - Other General Services                    | 200,000,000.00      | -                                     | 200,000,000.00       |
| Projects and Programmes under Delivery as One   | 03             | 01610010000 - SSG'S Office                          | 2301003 - MONITORING AND EVALUATION                              | 70133 - Other General Services                    | -                   | -                                     | 119,414,620.00       |
| Construct of permanent Office Block for Zakat Commission  | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70131 - General Personnel Services                | 30,000,000.00       | -                                     | -                    |
| Construct of 49nos Store for storing a product (bams) contributed by individual at 45 district  | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70131 - General Personnel Services                | 70,000,000.00       | -                                     | 40,000,000.00        |
| Renovation of New Zakat Complex and furnishing of Zakat and Waqf (endowment) Commission for effective service delivery.   | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70131 - General Personnel Services                | 20,000,000.00       | -                                     | 40,000,000.00        |
| Purchase of NITEL Terminal Headquarters Tangaza Road Sokoto at N145 Million and NICON Estate at Bada Quarters Sokoto at N250 million.   | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70131 - General Personnel Services                | 50,000,000.00       | -                                     | -                    |
| Establishment and maintenance of Waqf farms containing Dates, mango, Cashew and Moringa in some selected LGAs i.e. (Tureta, Tangaza, Tambuwal, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.              | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70131 - General Personnel Services                | 30,000,000.00       | -                                     | 20,000,000.00        |
| Provision of 2 millions Economic Tree seedlings for WAQAF for 86 districts.   | 01             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70131 - General Personnel Services                | 200,000,000.00      | -                                     | 10,000,000.00        |
| Purchase of education tool to enhance a life build on principles of, Barakah, Ahsanu amala , Salam.   | 05             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70131 - General Personnel Services                | 30,000,000.00       | -                                     | 100,000,000.00       |
| To Empower the status of the community where by soft loan will be given to establishes micro business through granting interest free loan (Qardun Hassan)   | 04             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2300113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 70131 - General Personnel Services                | 80,000,000.00       | -                                     | 40,000,000.00        |
| Renovation of Hospital at Technical Farfara, additional Blocks and provision of facilities  | 03             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301011 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70131 - General Personnel Services                | 50,000,000.00       | -                                     | 30,000,000.00        |
| Empowerment of needy person with capital for Business (BMT)   | 03             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301010 - RESEARCH AND DEVELOPMENT                               | 70131 - General Personnel Services                | 40,000,000.00       | -                                     | 20,000,000.00        |
| Construction conference center for Zakat Commission   | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70131 - General Personnel Services                | 80,000,000.00       | -                                     | 30,000,000.00        |
| Waqf Lodges in 23 LG. (Market Availability)   | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70131 - General Personnel Services                | -                   | -                                     | 20,000,000.00        |
| Establishment of Waqf Green City Garden in Sokoto (Education And Mobilization)  | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301002 - PURCHASE OF OFFICE BUILDINGS                           | 70131 - General Personnel Services                | -                   | -                                     | 10,000,000.00        |
| Establishment of ZEPVOC Compravetation centre in 87 district  | 13             | 01610200000 - Zakat and Endowment (WAQF) Comm       | 2301010 - PURCHASE OF OFFICE BUILDINGS                           | 70131 - General Personnel Services                | -                   | -                                     | 20,000,000.00        |
| Purchase of Ino Hlix and Ino Motorcycles  | 13             | 01700010000 - Ministry Carers & Special Services    | 2301028 - PURCHASE OF MOTOR VEHICLES                             | 70133 - Other General Services                    | 100,000,000.00      | -                                     | 30,000,000.00        |
| Purchase of Security equipment & Gadgets to enhance security in the State   | 13             | 01700010000 - Ministry Carers & Special Services    | 2301028 - PURCHASE OF SECURITY EQUIPMENT                         | 70133 - Other General Services                    | 75,000,000.00       | -                                     | 50,000,000.00        |
| Installation of Street surveillance cameras within Sokoto Metropolis and some Local Government areas (namely Yabo, Kebebe, Isa, Tureta, Heli, SJBRni) and Tambuwal for crime prevention and detection as well as monitoring of demonstrators. | 13             | 01700010000 - Ministry Carers & Special Services    | 2301028 - PURCHASE OF SECURITY EQUIPMENT                         | 70133 - Other General Services                    | -                   | -                                     | 50,000,000.00        |
| Purchase Generator sets and inverters to police stations, SSS Office, Civil Defence Offices all over the state.   | 13             | 01700010000 - Ministry Carers & Special Services    | 2301019 - PURCHASE OF POWER GENERATING SET                       | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 10,000,000.00        |
| Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer mosques & Islamiyya schools, construction of Jum'at Mosques at Tambuwal and UDU'HI Sokoto.  | 13             | 01720010000 - Ministry for Religious Affairs        | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70841 - Religious and Other Community Services    | 500,000,000.00      | 144,375,073.59                        | 700,000,000.00       |
| Completion of one storey office building, library, female shade, ablution unit and 12 nos. toilets.   | 13             | 01720010000 - Ministry for Religious Affairs        | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70841 - Religious and Other Community Services    | -                   | -                                     | 100,000,000.00       |
| Purchase of 180 motorcycles, preaching asset for local preachers.   | 13             | 01720010000 - Ministry for Religious Affairs        | 2301004 - PURCHASE MOTOR CYCLES                                  | 70841 - Religious and Other Community Services    | 20,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of Furniture And Islamic Books For Islamic Preachers.  | 13             | 01720010000 - Ministry for Religious Affairs        | 2300111 - CONSTRUCTION / PROVISION OF LIBRARIES                  | 70841 - Religious and Other Community Services    | 20,000,000.00       | -                                     | 50,000,000.00        |
| Procure Carpets for distribution to Jum'at Mosques and Purchase scales and mudus for distribution.  | 13             | 01720010000 - Ministry for Religious Affairs        | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70841 - Religious and Other Community Services    | 276,000,000.00      | -                                     | 100,000,000.00       |
| Construction of 3 Zonal Offices at Sabon Birni, Yabo and Wamako LGAs.   | 13             | 01720010000 - Ministry for Religious Affairs        | 2300101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70841 - Religious and Other Community Services    | -                   | -                                     | 100,466,909.01       |
| Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni. 2. Construct Admin block, students hostel and additional blocks of Classrooms at AIMS Wamako.  | 13             | 01720010000 - Ministry for Religious Affairs        | 2300107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70841 - Religious and Other Community Services    | 40,000,000.00       | -                                     | 20,000,000.00        |
| Renovation of Jum'at Mosques within Sokoto Metropolis in at least 2 Schools in each LGAs across the State.  | 13             | 01720010000 - Ministry for Religious Affairs        | 2301002 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70841 - Religious and Other Community Services    | -                   | 250,000,000.00                        | 350,000,000.00       |
| Construction of New Conventes Homes at Arklia Wamako LGAs.  | 13             | 01720010000 - Ministry for Religious Affairs        | 2301001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70841 - Religious and Other Community Services    | -                   | -                                     | 20,000,000.00        |
| Construct Hisbah Office and conference hall in the state at Gidan Dare.   | 13             | 017200  |  |   |                     |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |  |   |  |                     |                                       |                      |
|--|----------------|--|---|--|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description                      | Economic Code and Description                                 | Function Code and Description                        | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Development of Irrigation Schemes Wurno, Kwara, Tungur Tudu, Kalmalo, Taloka, Kwakwazo and Muza  | 01             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70133 - Other General Services                       | 180,000,000.00      | -                                     | 200,000,000.00       |
| Rehabilitation of 4 zonal Offices  | 01             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300114 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70133 - Other General Services                       | 50,000,000.00       | -                                     | -                    |
| Conduction of reconnaissance survey and agricultural census in Sokoto, Gwadabawa and zones establishment of meteorological stations (Dns, in Senatorial zones), market survey and routine data collection, equipping of Headquarters and Zonal offices   | 01             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70133 - Other General Services                       | 30,000,000.00       | -                                     | 10,000,000.00        |
| Earth Dam construction (Kakakaba, Tidibale, Goronyo, Romo, Tambuwai, Isa, Kahlai and Yabo)   | 19             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70133 - Other General Services                       | 3,500,000,000.00    | -                                     | 4,000,000,000.00     |
| Resuscitation of SASSCO to harmonize the production and clearance of Agric. Data in partnership with FGA and state wide agric shows.   | 01             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70133 - Other General Services                       | 50,000,000.00       | -                                     | 30,000,000.00        |
| Purchase of Agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts  | 01             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70133 - Other General Services                       | 50,000,000.00       | 60,000,000.00                         | 10,000,000.00        |
| Purchase of Agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts  | 01             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70133 - Other General Services                       | 20,000,000.00       | -                                     | 300,000,000.00       |
| Construction of Irrigation Scheme at Kebbe, Silame and Rahab   | 19             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70133 - Other General Services                       | 200,000,000.00      | -                                     | 1,000,000,000.00     |
| Commonly value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMEs and market facilitation.  | 19             | 0215001000 - Ministry of Agriculture & Natural Resources | 23040100 - TREE PLANTING                                      | 70133 - Other General Services                       | 100,000,000.00      | -                                     | 50,000,000.00        |
| Commercial Agric Credit Scheme to Enhance Agricultural production in the State (CACS)  | 19             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70133 - Other General Services                       | 4,000,000,000.00    | -                                     | 4,000,000,000.00     |
| Programmes and Projects on Agricultural activities under UNSDF, Delivery as One  | 01             | 0215001000 - Ministry of Agriculture & Natural Resources | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70133 - Other General Services                       | -                   | -                                     | 962,000,000.00       |
| Completion of construction works (a) Payment of contract variation (b) Construction of 2nd phase (c) Fencing of remaining school area (d) Construction of 3 hostels in 3 acquisition centers   | 05             | 0215021000 - School of Agriculture Wurno                 | 2300107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70931 - Post-Secondary and Non Tertiary Education    | 131,349,998.67      | -                                     | 250,000,000.00       |
| Provision for the purchase of Office vehicle to provost (carry 2019 model) 2. Provision for the Purchase of six (6) Office vehicles to principal officers (Toyota Corolla 2015 model)  | 13             | 0215021000 - School of Agriculture Wurno                 | 2300105 - PURCHASE OF MOTOR VEHICLES                          | 70931 - Post-Secondary and Non Tertiary Education    | -                   | -                                     | 15,000,000.00        |
| Provision of Office furniture, equipment, staffs qtrs and hostels furnishing. College Clinic furniture and drugs   | 05             | 0215021000 - School of Agriculture Wurno                 | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70931 - Post-Secondary and Non Tertiary Education    | 15,000,000.00       | -                                     | 25,000,000.00        |
| Provision of Instructional facilities (i) Veterinary Clinic (constr. & facilities) (ii) Animal Farm store constr. / Facilities (iii) Entrepreneurship Dev. Cent. (iv) Farm tools, equipt. & machineries (v) Nursery Tools (vi) Audio-Visual studio (vii) Gen. Agric. Labs (viii) Gen. Science Labs (ix) Survey Equipment (x) Machines & Tools in wood workshop (xi) Service workshop (xii) Drawing room (xiii) welding & foundry shop.                     | 05             | 0215021000 - School of Agriculture Wurno                 | 2300107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70931 - Post-Secondary and Non Tertiary Education    | 10,000,000.00       | -                                     | 70,000,000.00        |
| Construction of library, e-library, furnishing facilities and equipments   | 05             | 0215021000 - School of Agriculture Wurno                 | 2300111 - CONSTRUCTION / PROVISION OF LIBRARIES               | 70931 - Post-Secondary and Non Tertiary Education    | 20,714,168.00       | -                                     | 31,000,000.00        |
| Provision of solar of compound lighting  | 05             | 0215021000 - School of Agriculture Wurno                 | 2300119 - PURCHASE OF POWER GENERATING SET                    | 70931 - Post-Secondary and Non Tertiary Education    | 10,775,000.00       | -                                     | 15,775,000.00        |
| Sport facilities and equipments  | 04             | 0215021000 - School of Agriculture Wurno                 | 2300112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70931 - Post-Secondary and Non Tertiary Education    | 10,000,000.00       | -                                     | 10,000,000.00        |
| Renovation of 3 skill acquisition centers at Bodinga, Kwara and Goronyo.   | 05             | 0215021000 - School of Agriculture Wurno                 | 2300119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70931 - Post-Secondary and Non Tertiary Education    | 10,000,000.00       | -                                     | 10,000,000.00        |
| Construction of Hatchery at Kwara Skills Acquisition centre.   | 05             | 0215021000 - School of Agriculture Wurno                 | 2300119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70931 - Post-Secondary and Non Tertiary Education    | 5,000,000.00        | -                                     | 15,000,000.00        |
| Connection to National grid  | 09             | 0215021000 - School of Agriculture Wurno                 | 2300102 - REHABILITATION / REPAIRS - ELECTRICITY              | 70931 - Post-Secondary and Non Tertiary Education    | 5,000,000.00        | -                                     | 10,000,000.00        |
| Water supply Raticulation  | 04             | 0215021000 - School of Agriculture Wurno                 | 2300104 - REHABILITATION / REPAIRS - WATER FACILITIES         | 70931 - Post-Secondary and Non Tertiary Education    | 5,000,000.00        | -                                     | 15,000,000.00        |
| Accreditation Exercises  | 05             | 0215021000 - School of Agriculture Wurno                 | 2300108 - MONITORING AND EVALUATION                           | 70931 - Post-Secondary and Non Tertiary Education    | -                   | -                                     | 10,000,000.00        |
| Annual convocation ceremony and printing of certificate  | 05             | 0215021000 - School of Agriculture Wurno                 | 2300103 - MONITORING AND EVALUATION                           | 70931 - Post-Secondary and Non Tertiary Education    | -                   | -                                     | 10,000,000.00        |
| Farmers forum/Talkshop   | 01             | 0215102000 - S. A. D. P                                  | 2300110 - RESEARCH AND DEVELOPMENT                            | 70421 - Agriculture                                  | -                   | -                                     | 15,000,000.00        |
| Procurement of Farming equipment   | 01             | 0215102000 - S. A. D. P                                  | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - Agriculture                                  | -                   | -                                     | 30,000,000.00        |
| Learning materials for farmer field schools 30No   | 05             | 0215102000 - S. A. D. P                                  | 2300124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70131 - General Personnel Services                   | -                   | -                                     | 39,000,000.00        |
| Procurement of 2 No drilling rigs  | 01             | 0215102000 - S. A. D. P                                  | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - Agriculture                                  | -                   | -                                     | 14,000,000.00        |
| Procurement of 1,000 submersible pumps   | 01             | 0215102000 - S. A. D. P                                  | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70421 - Agriculture                                  | -                   | -                                     | 20,000,000.00        |
| Training and re-training of extension agent  | 05             | 0215102000 - S. A. D. P                                  | 2300101 - RESEARCH AND DEVELOPMENT                            | 70421 - Agriculture                                  | -                   | -                                     | 30,000,000.00        |
| Improved seeds in maize, groundnut, soybeans   | 01             | 0215102000 - S. A. D. P                                  | 2300112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70421 - Agriculture                                  | -                   | -                                     | 40,000,000.00        |
| Improvement of Local variety rice (Faro 44, 52, 5)   | 01             | 0215102000 - S. A. D. P                                  | 2300113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - Agriculture                                  | -                   | -                                     | 20,000,000.00        |
| Counterpart funding preparation/ for Fadama III CARES projects in the State Procurement of H flux, Tubewells, monitoring, office rehabilitation and Fadama III project sustainability, provision of Agricultural Inputs and services, rehabilitation of existing farm access roads, productive and processing and Assets, and Auxiliary support services to farmers under the Nigeria CARES Programme to achieve food security and livelihood enhancement. | 01             | 0215102000 - Fadama III Programme                        | 2300113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - Agriculture                                  | 769,000,000.00      | -                                     | 3,103,842,000.00     |
| Establishment of 30 hectares plantation at each of 3 Senatorial districts  | 01             | 0215109000 - Afforestation Programme                     | 2300103 - TREE PLANTING                                       | 70561 - Environmental Protection N.E.C               | 5,000,000.00        | -                                     | -                    |
| Establishment of 30km of Shelterbelt at Boderi (LGA-V: Gudji, Gwadabawa, Tangaza and Gada LGAs.  | 06             | 0215109000 - Afforestation Programme                     | 2300113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70561 - Environmental Protection N.E.C               | 6,000,000.00        | -                                     | -                    |
| Planting and production of indigenous tree species (Shea Butter, Locust bean, desert date cow, etc)  | 20             | 0215109000 - Afforestation Programme                     | 2300101 - TREE PLANTING                                       | 70561 - Environmental Protection N.E.C               | 10,000,000.00       | -                                     | -                    |
| Production of Million assorted seedlings   | 01             | 0215109000 - Afforestation Programme                     | 2300101 - TREE PLANTING                                       | 70561 - Environmental Protection N.E.C               | 5,000,000.00        | -                                     | -                    |
| Purchase of 60Nos. Bicycles, 1 Toyota Hilux, 40Nos. Motorcycles for extension staff and forest guards  | 03             | 0215109000 - Afforestation Programme                     | 2300113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70561 - Environmental Protection N.E.C               | 10,000,000.00       | -                                     | -                    |
| Establishment of plantation for poles and fuel wood.   | 09             | 0215109000 - Afforestation Programme                     | 2300101 - TREE PLANTING                                       | 70561 - Environmental Protection N.E.C               | 3,000,000.00        | -                                     | -                    |
| Control bush fire and illegal encroachment.  | 09             | 0215109000 - Afforestation Programme                     | 2300102 - REHABILITATION/REPAIRS OF BOUNDARIES                | 70561 - Environmental Protection N.E.C               | 3,000,000.00        | -                                     | -                    |
| Control of Desertification & Land Degradation in forest & reserves   | 09             | 0215109000 - Afforestation Programme                     | 2300101 - TREE PLANTING                                       | 70561 - Environmental Protection N.E.C               | 5,000,000.00        | -                                     | -                    |
| Purchase of Agro chemicals for sale at subsidize   | 01             | 0215110000 - FASCO                                       | 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70161 - General Public Services N.E.C                | 200,000,000.00      | -                                     | 300,000,000.00       |
| Repairs, repairs of ware houses office s, FASCO Offices, Vehicles, Office Furnishings  | 01             | 0215110000 - FASCO                                       | 2300114 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70161 - General Public Services N.E.C                | -                   | -                                     | -                    |
| Agric input such as improved seeds, water pumps, uredan ploughs, Home machines   | 01             | 0215110000 - FASCO                                       | 2300112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70161 - General Public Services N.E.C                | 100,000,000.00      | 7,000,000.00                          | -                    |
| Construction of FASCO warehouse in 15 No stores, office accommodation, shop and fencing at Silame Dingyadi Junction Near Federal Government S/O  | 01             | 0215110000 - FASCO                                       | 2300113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70161 - General Public Services N.E.C                | -                   | -                                     | 90,509,000.00        |
| Purchase of Standby Generator for Sub Treasury   | 13             | 0220001000 - Ministry of Finance                         | 2300119 - PURCHASE OF POWER GENERATING SET                    | 70133 - Other General Services                       | 5,000,000.00        | -                                     | 5,000,000.00         |
| Purchase of Computers for distribution to the state MDAs   | 13             | 0220001000 - Ministry of Finance                         | 2300102 - COMPUTER SOFTWARE ACQUISITION                       | 70133 - Other General Services                       | 10,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of 5Nos Operational vehicles SOIRS, 2Nos Buses, 15Nos of Motorcycles for SOIRS, 2Nos of Truck, 1No of KIR & Crane for Store control Unit and 9 official vehicles for the ministry.  | 13             | 0220001000 - Ministry of Finance                         | 2300119 - PURCHASE OF POWER GENERATING SET                    | 70133 - Other General Services                       | 60,000,000.00       | -                                     | 60,000,000.00        |
| Construction & Furnishing of One shop central Market/Roz & SOIRS   | 13             | 0220001000 - Ministry of Finance                         | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70133 - Other General Services                       | 27,000,000.00       | -                                     | 27,000,000.00        |
| Consultancy Services   | 05             | 0220001000 - Ministry of Finance                         | 2300103 - MONITORING AND EVALUATION                           | 70133 - Other General Services                       | 1,465,000,000.00    | -                                     | 1,545,000,000.00     |
| Construction of New Office Complex for SOIRS   | 13             | 0220001000 - Ministry of Finance                         | 2300102 - PURCHASE OF OFFICE BUILDINGS                        | 70133 - Other General Services                       | 120,000,000.00      | -                                     | 120,000,000.00       |
| Maintenance of Internet for Ministry of Finance  | 13             | 0220001000 - Ministry of Finance                         | 2300102 - COMPUTER SOFTWARE ACQUISITION                       | 70133 - Other General Services                       | 10,000,000.00       | -                                     | 10,000,000.00        |
| Repairs and provision of parking lots for Ministry of Finance  | 13             | 0220001000 - Ministry of Finance                         | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70133 - Other General Services                       | 10,000,000.00       | -                                     | 10,000,000.00        |
| Renovation of Zonal offices at Gwadabawa, Tambuwai and Isa for SOIRS   | 13             | 0220001000 - Ministry of Finance                         | 2300107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70133 - Other General Services                       | 60,000,000.00       | -                                     | 60,000,000.00        |
| Renovation and Furnishing Store Control Unit   | 13             | 0220001000 - Ministry of Finance                         | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70133 - Other General Services                       | 70,000,000.00       | -                                     | 70,000,000.00        |
| Purchase of 100 Nos of Fire proof safes and other capital assets for MDAs  | 13             | 0220001000 - Ministry of Finance                         | 2300119 - PURCHASE OF POWER GENERATING SET                    | 70133 - Other General Services                       | 200,000,000.00      | -                                     | 200,000,000.00       |
| Computerization of SOIRS & Data base   | 13             | 0220001000 - Ministry of Finance                         | 2300103 - MONITORING AND EVALUATION                           | 70133 - Other General Services                       | 30,000,000.00       | -                                     | 30,000,000.00        |
| Counter part Funding of Unique taxpayer Identification Number (UTIN) Project   | 13             | 0220001000 - Ministry of Finance                         | 2300103 - MONITORING AND EVALUATION                           | 70133 - Other General Services                       | 70,000,000.00       | -                                     | 70,000,000.00        |
| Construction & Furnishing of New Office blocks & Stores for DMO & PPMU Revenue House   | 13             | 0220001000 - Ministry of Finance                         | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70133 - Other General Services                       | 10,000,000.00       | -                                     | 10,000,000.00        |
| Establishment of SFS for SOIRS   | 13             | 0220001000 - Ministry of Finance                         | 2300102 - PURCHASE OF OFFICE BUILDINGS                        | 70133 - Other General Services                       | 180,000,000.00      | -                                     | 300,000,000.00       |
| Community Social Development Prog. (SACDP)   | 02             | 0220001000 - Ministry of Finance                         | 2300103 - MONITORING AND EVALUATION                           | 70133 - Other General Services                       | 90,000,000.00       | -                                     | 90,000,000.00        |
| Repairs and renovation of Office at Ministry's H/Q   | 13             | 0220001000 - Ministry of Finance                         | 2300112 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS        | 70133 - Other General Services                       | 55,000,000.00       | -                                     | 55,000,000.00        |
| Contribution to proposed leather industry  | 12             | 0220001000 - Ministry of Commerce and Industry           | 2300107 - MARGIN FOR INCREASES IN COSTS                       | 71091 - Social Protection N.E.C                      | 20,000,000.00       | -                                     | -                    |
| Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)  | 12             | 0220001000 - Ministry of Commerce and Industry           | 2300105 - PURCHASE OF MOTOR VEHICLES                          | 70931 - Post-Secondary and Non Tertiary Education    | 10,000,000.00       | -                                     | 10,000,000.00        |
| Re-Capitalisation & Acquisition of Shares by Investment Company  | 12             | 0220001000 - Ministry of Commerce and Industry           | 2300134 - PURCHASE OF DIVING EQUIPMENT                        | 70991 - Economic Affairs N. E. C                     | -                   | -                                     | 200,000,000.00       |
| Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State   | 12             | 0220001000 - Ministry of Commerce and Industry           | 2300107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70133 - Other General Services                       | 20,000,000.00       | -                                     | 10,000,000.00        |
| Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.  | 05             | 0220001000 - Ministry of Commerce and Industry           | 2300111 - CONSTRUCTION / PROVISION OF LIBRARIES               | 70491 - Economic Affairs N. E. C                     | 30,000,000.00       | -                                     | 20,000,000.00        |
| Construction of uncompleted admin block phase 1 and other structural development in the centre.  | 13             | 0220001000 - Ministry of Commerce and Industry           | 2300101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70133 - Other General Services                       | 20,000,000.00       | -                                     | -                    |
| To create new layout with all necessary facilities, along sokoto - Isa Road  | 17             | 0220001000 - Ministry of Commerce and Industry           | 2300114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                       | 10,000,000.00       | -                                     | -                    |
| Provision for Intervention for the Resuscitation of state owned cement Industries to be done phases  | 03             | 0220001000 - Ministry of Commerce and Industry           | 2300119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 70491 - Economic Affairs N. E. C                     | 140,000,000.00      | -                                     | -                    |
| To provide incentives to the Informal Sector of the Economy through provision of tools/Machineries and operational financing to cushion the negative effect of Covid-19  | 05             | 0220001000 - Ministry of Commerce and Industry           | 2306102 - DEPRECIATION CHARGE - PLANT & MACHINERIES           | 70411 - General Economic and Commercial Affairs      | 5,000,000.00        | -                                     | 20,000,000.00        |
| Provision for the restoration of Sokoto Furniture Factory  | 05             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           | 70412 - General Labour Affairs                       | 178,000,000.00      | -                                     | 100,000,000.00       |
| To Provide a cluster of factories at sokoto-Silame.  | 01             | 0220001000 - Ministry of Commerce and Industry           | 2300128 - PURCHASE OF SECURITY EQUIPMENT                      | 70487 - R&D Other Industries                         | 20,000,000.00       | -                                     | 25,000,000.00        |
| Promotion and establishment of Tomato Processing factories   | 01             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           | 70131 - Economic Aid to Developing Countries and Cou | 10,000,000.00       | -                                     | -                    |
| Production of Tourist guides pamphlets, and Brochures and to participate at National and International Exhibitions/Expos.  | 02             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           | 70487 - R&D Other Industries                         | 10,000,000.00       | -                                     | 25,000,000.00        |
| Rehabilitation of cooperative consumer shops at Bodinga, Isa, Sokoto, Wurmo, G/gan Madi and Gwadabawa and also establishment of new ones at Wamako and S/Bani LGA Phase 1  | 01             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           | 70821 - Cultural Services                            | -                   | -                                     | -                    |
| Provision of coops through seminars & workshop and also attending cooperative programmes National, International tours and also Scale-up activities  | 05             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           | 70411 - General Economic and Commercial Affairs      | 10,000,000.00       | -                                     | -                    |
| Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.  | 01             | 0220001000 - Ministry of Commerce and Industry           | 2300101 - RESEARCH AND DEVELOPMENT                            | 70442 - Manufacturing                                | 5,000,000.00        | -                                     | -                    |
| Fencing and rehabilitation of storage tanks and other  | 13             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           | 70411 - General Economic and Commercial Affairs      | 2,000,000.00        | -                                     | 2,000,000.00         |
| Provision of adequate and benefiting parking space at the front view of Sokoto Trade Fair Complex, Phase 1   | 17             | 0220001000 - Ministry of Commerce and Industry           | 2300102 - PURCHASE OF OFFICE BUILDINGS                        | 70133 - Other General Services                       | 5,000,000.00        | -                                     | 4,900,000.00         |
| To develop and upgrade Achida Tambuwai, Ilika, Tangaza and wamako Market to modern market Public Private Partnership (PPP).  | 01             | 0220001000 - Ministry of Commerce and Industry           | 2300114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                       | 30,000,000.00       | 5,066,000.00                          | 20,000,000.00        |
| To up-date business directory and others economic potentialities of the state.   | 01             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           | 70133 - Other General Services                       | 5,000,000.00        | -                                     | 5,000,000.00         |
| Construction of Conveniences around Hubbare Area   | 13             | 0220001000 - Ministry of Commerce and Industry           | 2300101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70133 - Other General Services                       | -                   | -                                     | -                    |
| Partnership (PPP) assistance to SOCCIMA  | 03             | 0220001000 - Ministry of Commerce and Industry           | 2300111 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70133 - Other General Services                       | -                   | -                                     | -                    |
| Commercial Promotion One-Stop-Shop For Ease of Doing Business; Provision of Internet Services, Laptop Computers, Desktop Computers for the Secretariat   | 12             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           | 70411 - General Economic and Commercial Affairs      | 10,000,000.00       | -                                     | 10,000,000.00        |
| Provision Incentives to MSMEs to Boost Economic recovery as a result of Covid 19 pandemic under CARES Programme.   | 12             | 0220001000 - Ministry of Commerce and Industry           | 2300103 - MONITORING AND EVALUATION                           |  |                     |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |   |  |   |                     |                                       |                      |
|--|----------------|---|--|---|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description               | Economic Code and Description                                  | Function Code and Description                     | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investments Agents: To provide face to face update on our engagement and policy direction of our partners with a view to providing effective back mechanism  | 02             | 02220010000 - Ministry of Commerce and Industry   | 23050103 - MONITORING AND EVALUATION                           | 70133 - Other General Services                    | -                   | -                                     | 20,000,000.00        |
| Nigeria CARES Programme Result Area 3 on Government Economic Empowerment Programme (Construction of 5 Star Hotel, Mosque and Children Play Ground at Sakoo Conference Centre Kassarawa)  | 01             | 02220010000 - Ministry of Commerce and Industry   | 23050103 - MONITORING AND EVALUATION                           | 70411 - General Economic and Commercial Affairs   | -                   | -                                     | 322,405,000.00       |
| Payment of principal and interest, on MSMEs Loans from CBN and other Development Financial Institutions and provide support to all MSMEs to stimulate Economic Growth, Guaranty livelihood of Household, Prevent jobless and Create new Employment.  | 03             | 02220510000 - Sokoto State SME Development Agency | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70411 - General Economic and Commercial Affairs   | 175,000,000.00      | -                                     | 300,000,000.00       |
| Implementation of UNIDO supported learning initiative for entrepreneurs (LIFE) & enterprises development and investment promotion (EDIP) programmes as well as USAID projects. To provide soft loan - in form of cash and material for women micro business owners, starter class the state, including entrepreneurial skills devt, product devt, market modernization, national and international trade fair, expos and clinics exhibitors                | 05             | 02220510000 - Sokoto State SME Development Agency | 23050101 - RESEARCH AND DEVELOPMENT                            | 70133 - General Personnel Services                | 30,000,000.00       | -                                     | 50,000,000.00        |
| Entrepreneurial Skills Development, Production Development & market Modernization, National and International Trade fairs, Expos, Clinics Exhibitors etc.  | 12             | 02220510000 - Sokoto State SME Development Agency | 23050103 - MONITORING AND EVALUATION                           | 70411 - General Economic and Commercial Affairs   | 50,000,000.00       | -                                     | 10,000,000.00        |
| Construction and furnishing of office blocks of 23 LGAs and the State Capital, construction of jobs in 23 LGAs, State Capital, purchase of 100cc Hilux and other operational Vehicles and machinery, purchase of Grains, Wheat, Beans, Garick, Onions, Sesame seed   | 06             | 02220510000 - Sokoto State SME Development Agency | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70133 - General Personnel Services                | -                   | -                                     | 350,000,000.00       |
| Construction & Furnishing of Office Complex  | 06             | 02220510000 - Sokoto State SME Development Agency | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70133 - General Personnel Services                | -                   | -                                     | -                    |
| Purchase of Vehicles, 1 Nox of Hilux & 1 Nox 18 Seater Bus   | 13             | 02220510000 - Sokoto State SME Development Agency | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70133 - General Personnel Services                | -                   | -                                     | 30,000,000.00        |
| Supply of Schools Furniture for Science and Technical Colleges; Beds, Mattresses & Classroom Furniture   | 05             | 02280010000 - Ministry of Science and Technology  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS           | 70922 - Senior Secondary                          | 40,000,000.00       | -                                     | 25,000,000.00        |
| Purchase of text books & other relevant materials for Science & Technical and commercial Colleges.   | 05             | 02280010000 - Ministry of Science and Technology  | 23050101 - RESEARCH AND DEVELOPMENT                            | 70922 - Senior Secondary                          | 30,000,000.00       | -                                     | 25,000,000.00        |
| Supply of Exercise books & Science Practicals note book for School & Technical Colleges.   | 05             | 02280010000 - Ministry of Science and Technology  | 23050101 - RESEARCH AND DEVELOPMENT                            | 70922 - Senior Secondary                          | 5,000,000.00        | -                                     | 10,000,000.00        |
| Maint. Of workshop machines and equipment at GTC Farfara, Binji, R/Sambo and Barfara, refurbishing of Labs at GSS Gwadabawa, GTC Farfara, Binji, R/Sambo and Barfara.  | 05             | 02280010000 - Ministry of Science and Technology  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 70922 - Senior Secondary                          | 15,000,000.00       | -                                     | 25,000,000.00        |
| Purchase of Science Equipment and Technical Colleges   | 05             | 02280010000 - Ministry of Science and Technology  | 23050101 - RESEARCH AND DEVELOPMENT                            | 70922 - Senior Secondary                          | 30,000,000.00       | -                                     | 25,000,000.00        |
| (i) Construction of Wall Fence at GTC Binji, GSS Gwadabawa and GTC Farfara (ii) Construction of additional Crooms and Students hostels for Najaratu College, GSS Yabo and GTC Sokoto (iii) Construction of 3 CBT centres one each in the 3 Senatorial Districts at Najaratu College Sokoto (Central Zone) GSS Gwadabawa (Northern Zone) and GSS Tambawal (Southern Zone)   | 05             | 02280010000 - Ministry of Science and Technology  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70922 - Senior Secondary                          | 200,000,000.00      | -                                     | 100,000,000.00       |
| (i) Digitalization of classrooms for e-learning provision of laptops to all teacher and staff under the ministry (ii) Capacity building for all teachers to enable them use ICT facility to teach their lessons. (iii) Setting school net project  | 11             | 02280010000 - Ministry of Science and Technology  | 23050102 - COMPUTER SOFTWARE ACQUISITION                       | 70922 - Senior Secondary                          | 50,000,000.00       | -                                     | 25,000,000.00        |
| 1. Purchase of Tech tools & equip for all at the Tech. colleges. 2. Purchase of Typewriter for Commercial machines for commercial schools.   | 05             | 02280010000 - Ministry of Science and Technology  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT       | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | 25,000,000.00        |
| Renovation of Science Schools, Commercial and Technical Colleges and staff quarters. Renovation of students hostels at GTC Binji, GTC Barfara and ABA Farfara, repairs & renovation of GSS Yabo, and GSS Gwadabawa.  | 05             | 02280010000 - Ministry of Science and Technology  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS           | 70922 - Senior Secondary                          | 130,000,000.00      | -                                     | 50,000,000.00        |
| Provision of 100KVA Generators to Technical Colleges, Repairs, borehole and overhead tank at GTC Sokoto, GTC Binji, GSS Tambawal, GSS Yabo, GSS Gwadabawa, ABA and Najaratu College Sokoto.  | 05             | 02280010000 - Ministry of Science and Technology  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 70922 - Senior Secondary                          | 50,000,000.00       | -                                     | 25,000,000.00        |
| Purchase of 3no. (18 seater) buses to GTC Binji, GTC Farfara and Headquarters.   | 05             | 02280010000 - Ministry of Science and Technology  | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70922 - Senior Secondary                          | 10,000,000.00       | -                                     | 30,000,000.00        |
| Construction of multipurpose halls at Najaratu College, ABA GTC R/Sambo, GSS Yabo, GSS Gwadabawa & GSS Tambawal.   | 05             | 02280010000 - Ministry of Science and Technology  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70922 - Senior Secondary                          | 35,000,000.00       | -                                     | 50,000,000.00        |
| (i) Construction of three Technical Colleges - one each in the three Senatorial Districts of Sokoto State. (ii) Construction of Government Girls Science Academy Kassarawa. (iii) Construction of 23 Junior Science Secondary Schools for females, (one in each Local Government Area)   | 05             | 02280010000 - Ministry of Science and Technology  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | 2,000,000,000.00     |
| Establishment of Science park and Research Centre.   | 2.             | 02280010000 - Ministry of Science and Technology  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70922 - Senior Secondary                          | 10,000,000.00       | -                                     | 65,000,000.00        |
| Establishment of Tissue Culture Laboratory.  | 05             | 02280010000 - Ministry of Science and Technology  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | 1,000,000,000.00     |
| Establishment of Computer Technology College.  | 2.             | 02280010000 - Ministry of Science and Technology  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS          | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | 1,000,000,000.00     |
| Youth Technology Innovation, incubation and Implementation Centre.   | 11             | 02280010000 - Ministry of Science and Technology  | 23050101 - RESEARCH AND DEVELOPMENT                            | 70922 - Senior Secondary                          | 5,000,000.00        | -                                     | 10,000,000.00        |
| Production of master plan for schools and colleges.  | 05             | 02280010000 - Ministry of Science and Technology  | 23050102 - COMPUTER SOFTWARE ACQUISITION                       | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | 30,000,000.00        |
| State wide Supply and Installation of Computer services PCs, UPSs, Printers, Scanners Note book and projector at MDAs. Conventional Power Back-up Supply and Installation of alternative power supply systems include standby Generator, Heavy duty UPS, Stab. State wide networking, supply and installation of Fibre optics, UTP, wireless equipment, Racks, Switches Routers, Cabinets Security appliances Trunking Pipes and utilities etc             | 11             | 02280010000 - Ministry of Science and Technology  | 23050102 - COMPUTER SOFTWARE ACQUISITION                       | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | 30,000,000.00        |
| Computerization of MDAs and 23 LGAs. Automation and Archiving State wide provision of LAN and WAN connectivity and internet. General Computerisation and Digitization of all MDAs, general upgrading and expansion harmonization of JAMB, WAEC, NECO and NAPERT  | 05             | 02280010000 - Ministry of Science and Technology  | 23050102 - COMPUTER SOFTWARE ACQUISITION                       | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | 30,000,000.00        |
| General bandwidth to enable ICT office provide both wired and wireless internet services to MDAs & Shuju. Kanfani Secretariat, Ujuma Rural Secretariat and other location in the state. Providing training to all Youth and Women empowerment - provide professional training overseas, secondary schools, I.T Intervention programs to all schools in the State establishment of Computer base training centre in the 3 senatorial zones. And e-learning. | 05             | 02280010000 - Ministry of Science and Technology  | 23050107 - MARGIN FOR INCREASES IN COSTS                       | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | 30,000,000.00        |
| Establishment of Information Technology Centre   | 07             | 02280010000 - Ministry of Science and Technology  | 23050107 - MARGIN FOR INCREASES IN COSTS                       | 70161 - General Public Services N.E.C             | 20,000,000.00       | -                                     | 30,000,000.00        |
| To facilitate establishment of renewable Energy project such as solar, hydro and wind in the state.  | 14             | 02310010000 - Ministry of Energy                  | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL           | 70922 - Senior Secondary                          | -                   | -                                     | 1,050,000,000.00     |
| Completion of IPP  | 14             | 02310010000 - Ministry of Energy                  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 71091 - Social Protection N. E. C.                | 100,000,000.00      | -                                     | 60,000,000.00        |
| Procurement of safety equipment.   | 09             | 02310010000 - Ministry of Energy                  | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL           | 71091 - Social Protection N. E. C.                | 150,000,000.00      | 6,775,000.00                          | 200,000,000.00       |
| Purchase of one of Hilux for four Technical Departments.   | 05             | 02310010000 - Ministry of Energy                  | 23010105 - PURCHASE OF MOTOR VEHICLES                          | 70741 - Public Health Services                    | 10,000,000.00       | -                                     | 10,000,000.00        |
| Construction of two flat of staff and non-staff, three laboratories, mini laboratory, car shade and fire service station at Ministry premises.   | 04             | 02310010000 - Ministry of Energy                  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE          | 71091 - Social Protection N. E. C.                | 64,000,000.00       | -                                     | 30,000,000.00        |
| To facilitate geological survey and conduct pyrolysis and other tests on the sample of hydrocarbon available in Sokoto.  | 04             | 02310010000 - Ministry of Energy                  | 23050101 - RESEARCH AND DEVELOPMENT                            | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of AGO for fueling 50 turbines.   | 14             | 02310010000 - Ministry of Energy                  | 23050107 - MARGIN FOR INCREASES IN COSTS                       | 70133 - Other General Services                    | 52,500,000.00       | -                                     | 10,000,000.00        |
| Periodic service of 50 turbines and maintenance for eight months.  | 14             | 02310010000 - Ministry of Energy                  | 23050107 - MARGIN FOR INCREASES IN COSTS                       | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 30,000,000.00        |
| Provide alternative source of energy to substitute use of charcoal and fire wood.  | 14             | 02310010000 - Ministry of Energy                  | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL           | 70561 - Environmental Protection N.E.C            | 100,000,000.00      | -                                     | 20,000,000.00        |
| To support electrical distribution network in the state.   | 14             | 02310010000 - Ministry of Energy                  | 23050103 - MONITORING AND EVALUATION                           | 70931 - Post-Secondary and Non Tertiary Education | 20,000,000.00       | -                                     | 60,000,000.00        |
| To provide street lights in the state.   | 06             | 02310010000 - Ministry of Energy                  | 23050103 - MONITORING AND EVALUATION                           | 70931 - Post-Secondary and Non Tertiary Education | -                   | -                                     | -                    |
| PURCHASE OF BUSES, VEHICLES FOR SECCO E. G. HILUX, 406, LOW BED, TANKER, MOTOR LORRY, TIPPER.  | 11             | 02340010000 - Ministry of Works & Transport       | 23010106 - PURCHASE OF VANS                                    | 70133 - Other General Services                    | 810,000,000.00      | -                                     | -                    |
| PROCUREMENT OF HEAVY DUTY PLANTSS FOR DIRECT LABOUR UNIT (I) GRADER CHAMPION (ii) WATER TANKERS (iii) ROSS (iv) COZZO (v) 270 LOW BED.   | 17             | 02340010000 - Ministry of Works & Transport       | 23010107 - PURCHASE OF TRUCKS                                  | 70133 - Other General Services                    | 30,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF ROADS E.G SULTAN IBRAHIM DASUKI [1.2KM], LUNGUJAR, ROGO POLICE-STATION-MAKABARTA JUNCTION [1.5KM], REHABILITATION OF ROADS, E.G BALLEI 38KM, SANI DINGYADI ROAD(4.7KM) AND OTHERS  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 80,000,000.00       | 247,635,114.00                        | -                    |
| MAINTENANCE OF GOVERNMENT BUILDINGS, E.G GOVT LODGE, SECRETARIAT BUILDING AND MAINTENANCE OF PLANTS AND MACHINARIES, E.G. GRADER, PAYLOADER  | 17             | 02340010000 - Ministry of Works & Transport       | 23030113 - REHABILITATION / REPAIRS - ROADS                    | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 15,000,000.00        |
| CONSTRUCTION OF RIWA-WURI ILELLA, MUNDAWATA-KALMALO (46.5KM)   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| ASPHALTING OF WAMAKO-BUNKARI ROAD (22KM)   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 100,000,000.00       |
| TO CONSTRUCT ROAD FROM GIDAN SALE TIDI BALLE (32KM)  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 100,000,000.00      | -                                     | 30,000,000.00        |
| DUALIZATION OF ROADS WESTERNBESTERN BYE-PASS (17.9KM)  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF INO ROAD (13KM) MANDERA, DARIN-GURU JABO ROAD  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 80,000,000.00       | -                                     | 100,000,000.00       |
| CONSTRUCTION OF ROAD RUNDIKATAMI SILAME ROAD (37.10KM)   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 100,000,000.00       |
| REHABILITATION AND ASPHALT OVERLAY OF GADAI-ILELLA ROAD  | 17             | 02340010000 - Ministry of Works & Transport       | 23030113 - REHABILITATION / REPAIRS - ROADS                    | 70133 - Other General Services                    | 30,000,000.00       | -                                     | 100,000,000.00       |
| CONSTRUCTION OF INO [7.5KM] KAJILI, SAYIN LAWA ROAD  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 100,000,000.00      | -                                     | 100,000,000.00       |
| CONSTRUCTION OF INO ROAD FROM DANGE WABARE (8.5KM)   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF 145KM BALLE-KURDULU-NIGER BORDER   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 230,000,000.00      | -                                     | -                    |
| TO CONSTRUCT INO. ROAD FROM DOGO KARFE-AMBARUA TABANI (25KM).  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 104,860,000.00      | -                                     | -                    |
| CONSTRUCTION OF INO ROAD GADAI KAFFE GADABO (180M)   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF 1 NO. ROAD FROM SIFAWA-BADAU (5KM)   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF INO OF ROAD FROM D/DAI NABAGUDA (9.8KM)  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 168,260,532.27       |
| CONSTRUCTION OF INO [12KM] ROAD FROM KWAKALAWA GIDAN BUBA  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 100,000,000.00      | -                                     | -                    |
| TO CONSTRUCT (24KM) ROAD FROM DURBWA MAINJUBA  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 250,000,000.00      | -                                     | -                    |
| TO PURCHASE OF VEHICLES FOR INTAL AND INTER STATE TRANSPORT UNDER PUBLIC AND PARTNERSHIP. COMPLETION OF LOCKUP SHOPS   | 17             | 02340010000 - Ministry of Works & Transport       | 23010106 - PURCHASE OF VANS                                    | 70133 - Other General Services                    | 150,000,000.00      | -                                     | -                    |
| TO CONSTRUCT (20KM) ROAD GADAI DUKAMAJE  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 100,000,000.00      | -                                     | -                    |
| TO CONSTRUCT (36KM) ROAD FROM WAURU KADADI ROAD  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| TO CONSTRUCT (26.5KM) ROAD FRO MAIKULKI SORO ROAD  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 150,000,000.00      | -                                     | -                    |
| TO CONSTRUCT 1 NO ROAD FROM MAIN ROAD TAMBUWAL ROMO SARKI [13KM]   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| TO CONSTRUCT ROAD FROM RABAH GANDI BAKURA ROAD GIGANE (78KM)   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| GWADABAWA -GIGANE-MELI MAIN ROAD (24.5KM)  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 150,000,000.00      | -                                     | -                    |
| KWANAWA-TUNTUBE-TSEHE ROAD (10.5KM)  | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF INO. ROAD DOGON DAI SABANIWA GARBA MAGA II (38KM) PROVISION OF STREETLIGHT ALONG 5 MAJOR ROAD: GIDAN MAIN MADA-CEMENT FACTORY EASTERN WESTERN BYE-PASS   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 15,000,000.00       | -                                     | 100,000,000.00       |
| PURCHASE OF 600W HILUX FOR VIO & MECHANICAL SECTION  | 17             | 02340010000 - Ministry of Works & Transport       | 23010106 - PURCHASE OF VANS                                    | 70133 - Other General Services                    | 260,000,000.00      | -                                     | -                    |
| PROVISION OF SOLAR TRAFFIC LIGHT PHASE I, II & III IN SOKOTO METROPOLIS  | 17             | 02340010000 - Ministry of Works & Transport       | 23020113 - CONSTRUCTION OF TRAFFIC / STREET LIGHTS             | 70133 - Other General Services                    | 20,000,000.00       | -                                     | -                    |
| PROVISION OF 1000V GENERATORS FOR STREETLIGHT ALONG 5 METERS STREETS MAJOR ROAD  | 17             | 02340010000 - Ministry of Works & Transport       | 23010119 - PURCHASE OF POWER GENERATING SET                    | 70133 - Other General Services                    | 10,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF INO. ROAD TAMBUWAL -GURUJAU (25KM)   | 17             | 02340010000 - Ministry of Works & Transport       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                   | 70133 - Other General Services                    | 40,000,000.00       | -                                     | 100,000,000.00       |
| PURCHASE OF 600W WORKSHOP EQUIPMENT FOR MECHANICAL SECTION: EG DRILLING MACHINE, MILLING MACHINE, POWER MACHS AND WELDING MACHINE  | 17             | 02340010000 - Ministry of Works & Transport       | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                    | 70133 - Other General Services                    | 100,000,000.00      | -                                     | 5,000,000.00         |
| 2nd PHASE LANDSCAPING AND SURFACE DRESSING OF SSTC TERMINAL  | 17             | 02340010000 - Ministry of Works & Transport       | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 10,000,000.00        |
| FINISHING OF WORKS SCHOOL  | 17             | 02340010000 - Ministry of Works & Transport       | 23030113 - REHABILITATION / REPAIRS - ROADS                    | 70133 - Other General Services                    | 50,000,000.00       | -                                     | -                    |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |   |  |   |                     |                                       |                      |
|--|----------------|---|--|---|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description                           | Economic Code and Description                                | Function Code and Description                   | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| REABILITATION OF WORKS SCHOOL  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70133 - Other General Services                  | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF 1 NO. ROAD IN DUKARA MAZOI (16KM)  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 300,000,000.00      | -                                     | -                    |
| CONSTRUCTION OF TSILUI KIYA REPUBLIC BORDER ROAD (15KM)  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 100,000,000.00      | -                                     | -                    |
| CONSTRUCTION OF ROAD GADA BY PASS (2.5KM)  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 50,000,000.00       | -                                     | -                    |
| TO CONSTRUCT 55KM ROAD LINKING NIGERIA AND NIGER REPUBLIC PHASE 1, II & III  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 180,000,000.00      | -                                     | -                    |
| CONSTRUCTION OF 1 NO. OF TURETA BELLA ROAD (6KM)   | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 15,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF 1 NO. ROAD FROM KAWANDA MAIN BOYKAI (3KM)  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 10,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF 1 NO. FROM DANGE DAMCHADI (18KM)   | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF 1 NO. ROAD FROM ALASAN BAKIYA/SARKI-KEBBE ROAD (43.2 KM)   | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF CORPERS LODGE OF THE MINISTRY AT UNGUWARI ROGO AREA  | 17             | 0234001000 - Ministry of Works & Transport                    | 23010102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70133 - Other General Services                  | 50,000,000.00       | -                                     | 10,000,000.00        |
| CONSTRUCTION OF 1 NO. GIDAN INDA GYAL GYAL RINGUMI ROAD (5KM)  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 100,000,000.00      | -                                     | -                    |
| TO CONSTRUCTION OF 1 NO. BODINGA-DARHOLA-BAADU (7KM)   | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 50,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF 2NOS. 9KM ROAD FROM KARBEN SARKI TO BACHAKA ROAD (22KM).   | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | 30,000,000.00       | -                                     | -                    |
| CONSTRUCTION OF 1NO. ISA BAFARAWA ROAD (15KM)  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | -                   | -                                     | -                    |
| TO REHABILITATE FROM ISA TO KWANAR ISA (8KM)   | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | -                    |
| TO CONSTRUCT ROAD FROM KATAMI TO BIRNIN TUDU   | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | -                   | -                                     | 1,000,000.00         |
| REHABILITATION OF SHAGARI-TURKUN AND BRIDGE  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 210,833,333.33       |
| REHABILITATION OF KEBBE BRIDGE   | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 354,166,666.67       |
| REHABILITATION OF ROMON SARKI ROAD COLLAPSED CULVERT AND ROAD REPAIRS  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 301,666,666.67       |
| REHABILITATION OF ROMON SARKI BRIDGE 2. SPAN BRIDGE  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 210,833,333.33       |
| REPAIRS ON BIRINGO BRIDGE IN GORONYO LOCAL GOVERNMENT  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 58,333,333.33        |
| REHABILITATION OF SILAME-GANDE ROAD  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 415,150,166.67       |
| REHABILITATION OF KEBBE BRIDGE RETAINING TIE BEAM  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 415,150,166.67       |
| ADDITIONAL WORK FOR THE REHABILITATION OF MASARAWA-KAWADATA ROAD   | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 261,616,633.33       |
| REHABILITATION OF ISA-BAFARAWA ROAD  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 800,000,000.00       |
| REHABILITATION OF SABON BIRNI BRIDGE   | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 233,333,333.33       |
| DUALISATION OF SULTAN ABUBAKARI-III INTERNATIONAL AIRPORT ACCESS ROAD  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | -                   | -                                     | -                    |
| CONSTRUCTION OF 5-CELLS BOX CULVERT/EMBANKMENT AT GIYAWA-MASARAWA  | 17             | 0234001000 - Ministry of Works & Transport                    | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70133 - Other General Services                  | -                   | -                                     | 27,186,680.96        |
| REHABILITATION OF WURNO-HUCHI ROAD AND BRIDGE  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 433,333,333.33       |
| REHABILITATION OF KAWADATA GIYAWA MASARAWA ROAD PROJECT GORONYO LGA  | 17             | 0234001000 - Ministry of Works & Transport                    | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70133 - Other General Services                  | -                   | -                                     | 24,120,862.50        |
| State wide road maintenance  | 13             | 0234004000 - Sokoto Road Maintenance Agency                   | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70131 - General Personnel Services              | 100,000,000.00      | -                                     | 50,000,000.00        |
| Purchase of plant and machines   | 13             | 0234004000 - Sokoto Road Maintenance Agency                   | 23010119 - PURCHASE OF POWER GENERATING SET                  | 70131 - General Personnel Services              | 50,000,000.00       | -                                     | 25,000,000.00        |
| Purchase of vehicles for SECCO   | 06             | 0234560000 - SECCO  | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70133 - Other General Services                  | 25,000,000.00       | -                                     | 20,000,000.00        |
| Procurement of Heavy Duty Plants for direct labour Unit (I) Grader Champion (II) Water Tankers, (III) Rollers (IV) Dozers (V) Low Bed  | 06             | 0234560000 - SECCO  | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 25,000,000.00       | -                                     | 20,000,000.00        |
| Production of tourist guides pamphlets, and Brochures and to participate at National and International Exhibitions/Expos   | 02             | 0236001000 - Ministry of Culture & Tourism                    | 23020101 - RESEARCH AND DEVELOPMENT                          | 70133 - Other General Services                  | 10,000,000.00       | -                                     | -                    |
| Provision of access roads to surmount Birni LGA and Alkalawa in 5/Birni LGA declared as international monuments by world tourism organisation. (First Phase)   | 05             | 0236001000 - Ministry of Culture & Tourism                    | 23030115 - CONSTRUCTION / PROVISION OF RAILWAYS              | 70133 - Other General Services                  | 40,000,000.00       | -                                     | -                    |
| Partnership contribution for the Management of Hotels within the state   | 12             | 0236001000 - Ministry of Culture & Tourism                    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 10,000,000.00       | -                                     | -                    |
| Rehabilitate and repair Investment House   | 12             | 0236001000 - Ministry of Culture & Tourism                    | 23030114 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70133 - Other General Services                  | 10,000,000.00       | -                                     | -                    |
| Renovate and fencing of Culture Office at Shehu Kangiwa Square to enhance Security Of the Area   | 12             | 0236001000 - Ministry of Culture & Tourism                    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 10,500,000.00        |
| To print, bind and document Historical books, research works and Newspapers in the History Bureau Complex  | 12             | 0236001000 - Ministry of Culture & Tourism                    | 23020101 - RESEARCH AND DEVELOPMENT                          | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 5,000,000.00         |
| To digitize and computerize all Historical documents   | 13             | 0236001000 - Ministry of Culture & Tourism                    | 23020102 - COMPUTER SOFTWARE ACQUISITION                     | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 5,000,000.00         |
| Renovate and rehabilitate the History Bureau Complex   | 13             | 0236001000 - Ministry of Culture & Tourism                    | 23030107 - MARGIN FOR INCREASES IN COSTS                     | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 55,000,000.00        |
| Training of people on different skill acquisition on arts and craft in the state.  | 05             | 0236001000 - Ministry of Culture & Tourism                    | 23020101 - RESEARCH AND DEVELOPMENT                          | 70133 - Other General Services                  | 10,000,000.00       | -                                     | -                    |
| To provide conference and seminar facilities at the multi-purpose hall.  | 08             | 0236001000 - Ministry of Culture & Tourism                    | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70133 - Other General Services                  | 10,000,000.00       | -                                     | -                    |
| Provide office accommodation for the Arts.   | 08             | 0236001000 - Ministry of Culture & Tourism                    | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70133 - Other General Services                  | 20,000,000.00       | -                                     | -                    |
| Purchase of 1 nos. of 32 seater coach nos of 406 and 3 hulls car   | 11             | 0236001000 - Ministry of Culture & Tourism                    | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70133 - Other General Services                  | 20,000,000.00       | -                                     | -                    |
| Production of Tourism guide pamphlet Brochures and to participate at National and International Exhibitions/Expos  | 13             | 0236001000 - Ministry of Culture & Tourism                    | 23020101 - RESEARCH AND DEVELOPMENT                          | 70133 - Other General Services                  | 20,000,000.00       | -                                     | 10,500,000.00        |
| Development of Historical sights and Monuments   | 13             | 0236001000 - Ministry of Culture & Tourism                    | 23030122 - REHABILITATION/REPAIRS OF BOUNDARIES              | 70133 - Other General Services                  | 30,000,000.00       | -                                     | 30,000,000.00        |
| Rehabilitate & repairs of city gate & round about in the state   | 09             | 0236001000 - Ministry of Culture & Tourism                    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 30,000,000.00       | -                                     | 5,000,000.00         |
| Provision of required facilities and packaging provision of mini hotels & resorts' construction of access road   | 12             | 0236001000 - Ministry of Culture & Tourism                    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 5,000,000.00         |
| construction of the sites garden and amusement park  | 09             | 0236001000 - Ministry of Culture & Tourism                    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 5,000,000.00         |
| Construction of convenient around Hubbare Area   | 09             | 0236001000 - Ministry of Culture & Tourism                    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 5,000,000.00         |
| Construction quest House including Compensation and upgrading of Riljyar Shehu   | 12             | 0236001000 - Ministry of Culture & Tourism                    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 25,000,000.00        |
| Renovation of Hubbare Shehu in Sokoto and Cost. Of 2 Star Guest Rooms within the area.   | 09             | 0236001000 - Ministry of Culture & Tourism                    | 23030126 - REHABILITATION/REPAIRS OF CEMETERIES              | 70141 - General Economic and Commercial Affairs | 219,000,000.00      | -                                     | 100,000,000.00       |
| Renovation of the premises of the State University   | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 150,000,000.00      | -                                     | 150,000,000.00       |
| Coordination of State UN and other Developmental Partners Programme & Project Establishment & Equipping of Planning Library, & Monitoring and Evaluation.  | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 30,000,000.00       | -                                     | 30,000,000.00        |
| Consultancy Services and feasibility studies state wide. Review meeting monitoring & evaluation.   | 05             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 35,000,000.00       | -                                     | 25,000,000.00        |
| Purchase of Vehicles 5nos Hux, Zico, Corolla, 3nos Avenus for the Ministry   | 13             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 50,000,000.00       | 6,589,000.00                          | 50,000,000.00        |
| Purchase of office furniture, and equipment  | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 50,000,000.00       | -                                     | 50,000,000.00        |
| State support of 500   | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 5,000,000.00        | -                                     | 5,000,000.00         |
| Common Basket for Payment of Counterpart. Funding  | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 1,000,000.00        | -                                     | 1,000,000.00         |
| CEEDS/Train counterpart  | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 500,000,000.00      | -                                     | 250,644,953.88       |
| Acquisition, offices and furnishing for Bureau of Statistics   | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 5,000,000.00        | -                                     | 5,000,000.00         |
| Upgrading & Refurbishing of office buildings   | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 25,000,000.00       | -                                     | 25,000,000.00        |
| Establishment of State data base for Bureau of Statistics  | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 5,000,000.00        | -                                     | 5,000,000.00         |
| Payment of counterpart funding for National Statistical Service for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies  | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| Construction of Store for Min. of Budget & Econ. Plan.   | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 5,000,000.00        | -                                     | 5,000,000.00         |
| Food and Nutrition programme   | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 10,000,000.00       | 20,000,000.00                         | 10,000,000.00        |
| Establishment of ICT Purchase of Equipment, Motor Vehicles etc. to coordinate the activities of NIGERIA CARES Programmes in the State  | 19             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | 100,000,000.00      | -                                     | 55,000,000.00        |
| Projects and Programmes under UN Delivery as One (on Result Area 1-3): Governance, Human Right Peace and Security, Equitable Quality and Basic Services, Sustainable and Inclusive Growth and Development under UN Delivery as One | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | -                   | -                                     | 199,561,760.00       |
| Support to Social Protection Policy (SPP)  | 04             | 0238003000 - Ministry of Budget and Economic Planning         | 23020103 - MONITORING AND EVALUATION                         | 70721 - General Medical Services                | -                   | -                                     | 25,000,000.00        |
| Conduct a feasibility studies for the construction of training institute (SITE)  | 13             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23020103 - MONITORING AND EVALUATION                         | 70411 - General Economic and Commercial Affairs | 10,000,000.00       | -                                     | 5,500,000.00         |
| Purchase machines for the Sokoto Industrial Training Institute (SITI) gold processing, Breaking and Polishing of Gemstone etc.   | 12             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23020102 - PURCHASE OF OFFICE BUILDINGS                      | 70411 - General Economic and Commercial Affairs | 10,000,000.00       | -                                     | 10,000,000.00        |
| State Wide Accelerated mineral reconnaissance and prospecting project  | 04             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70411 - General Economic and Commercial Affairs | 100,000,000.00      | -                                     | 11,000,000.00        |
| To Acquire Fifty (50) Mining Blocks and License for the State Government.  | 12             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70411 - General Economic and Commercial Affairs | 50,000,000.00       | -                                     | 50,000,000.00        |
| To Establish Cement Company in Partnership with foreign & Local Investors (Kwara cement Company Ltd., Ltd)   | 06             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70411 - General Economic and Commercial Affairs | 50,000,000.00       | -                                     | 100,000,000.00       |
| Purchase of Geological Equipment   | 10             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70411 - General Economic and Commercial Affairs | 50,000,000.00       | -                                     | 20,000,000.00        |
| Procurement of crushers, granulators and other technical equipment.  | 02             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23010102 - PURCHASE OF OFFICE BUILDINGS                      | 70411 - General Economic and Commercial Affairs | 20,000,000.00       | -                                     | 140,000,000.00       |
| To embark on Exploration at Copper at Kabile Local Government (2 sites at the cost of N50,000,000 each)  | 09             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70411 - General Economic and Commercial Affairs | 20,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of 3no Vehicle for site inspection on mining & exploration Center.  | 01             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23010107 - PURCHASE OF TRUCKS                                | 70411 - General Economic and Commercial Affairs | 12,000,000.00       | -                                     | 49,500,000.00        |
| Establishment of state own Nitrogen Organic fertilizer Company in partnership with foreign and Local investors.  | 05             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70411 - General Economic and Commercial Affairs | 15,000,000.00       | -                                     | 215,000,000.00       |
| Conduct geo-physical Survey & Geo-hazard mapping in the State.   | 13             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL         | 70411 - General Economic and Commercial Affairs | 15,000,000.00       | -                                     | 16,500,000.00        |
| Provide mineral resource market environment in 2 remaining Senatorial Zones.   | 03             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70411 - General Economic and Commercial Affairs | 30,000,000.00       | -                                     | 33,000,000.00        |
| Establishment of Ceramic production industry in the State through PPP arrangement. Special purpose vehicles for control & Management of mining sites in the state.   | 12             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70411 - General Economic and Commercial Affairs | 45,000,000.00       | -                                     | 19,500,000.00        |
| Rehabilitation of Mineral resource exhibition Center in Sokoto.  | 04             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70411 - General Economic and Commercial Affairs | 20,000,000.00       | -                                     | 50,000,000.00        |
| Facility of solid minerals based Industries in the State.  | 05             | 0245001000 - Ministry of Solid Minerals and Natural Resources | 23020101 - RESEARCH AND DEVELOPMENT                          | 70411 - General Economic and Commercial Affairs | 50,000,000.00       | -                                     | 27,500,000.00        |
| Provision of 12NOS set of Complete Solar water Pumping Equipment to the existing motorized village water schemes at Zama, Sawa, Gwagwaga, Durban, Kobudu, Salihi, Migoma, Kwatsi, Hamma Ali, and Sayinmawa.                        | 10             | 0252001000 - Ministry of Water Resources                      |  |   |                     |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |   |   |   |                     |                                       |                      |
|--|----------------|---|---|---|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description                 | Economic Code and Description                               | Function Code and Description                   | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Purchase of river gauges for water level measurement and data logged for borehole observations   | 04             | 0252001000 - Ministry of Water Resources            | 2301011 - PURCHASE OF TRAINS                                | 70411 - General Economic and Commercial Affairs | 5,000,000.00        | -                                     | 5,000,000.00         |
| To establish Hydrometer station at Silame.   | 09             | 0252001000 - Ministry of Water Resources            | 2301030 - PURCHASE OF RECREATIONAL FACILITIES               | 70411 - General Economic and Commercial Affairs | 5,000,000.00        | -                                     | 5,000,000.00         |
| Rehabilitation of 8nos small earth dams and expansion of the existing ones at Kalambari, Saesaki, Sahel Mogori, Kadawo and Borno Litan.  | 10             | 0252001000 - Ministry of Water Resources            | 2301001 - PURCHASE / ACQUISITION OF LAND                    | 70411 - General Economic and Commercial Affairs | 50,000,000.00       | -                                     | 50,000,000.00        |
| To rehabilitate broken down semi-urban water supply schemes to provide new boreholes, distribution pipe network. The schemes are located at Karfen sarki/sakwai, ruwa-wuri Linkingo Bashe, Ikatariwa and Miga.   | 10             | 0252001000 - Ministry of Water Resources            | 2301001 - PURCHASE / ACQUISITION OF LAND                    | 70411 - General Economic and Commercial Affairs | 50,000,000.00       | -                                     | 20,000,000.00        |
| To Conduct Feasibility studies and development of spring water at Karami, Masafai, Takulame and Takau Respectively.  | 10             | 0252001000 - Ministry of Water Resources            | 2301010 - PURCHASE / ACQUISITION OF LAND                    | 70411 - General Economic and Commercial Affairs | 10,000,000.00       | -                                     | 5,000,000.00         |
| Construction of Small earth dams At Kufurra, Sakawa, Lugu Alkali, Kaya, Danfako, Yarbulutu, Lugu Huru, Makufuna, Dabang Tankari, Kyadawa and Bakore.   | 10             | 0252001000 - Ministry of Water Resources            | 2301001 - PURCHASE / ACQUISITION OF LAND                    | 70411 - General Economic and Commercial Affairs | 50,000,000.00       | -                                     | -                    |
| Provision of water supply Reticulation to old Airport, More, Sabuwar Minnamata, Part of G.R.A. Mabarba Rijiyu, Badii Hanyu, behind Bado Quaters, New Ruggar Wauru, Guwe Eka, Mana Quaters Sabaru behind the Path Newagari, Behind Murtafa Mubdi, Hospital  | 10             | 0252102000 - Water Board                            | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70133 - Other General Services                  | 285,000,000.00      | -                                     | 600,000,000.00       |
| Geo-physical survey for drilling wells construction of water supply facilities at Runjin Sambu, Ruggar Limen, Gagi, Mana, Tamji, old airport Expansion of new extension water treatment plant. Phase II construction of iron removal plant at Ruggar Limen and Asari.  | 10             | 0252102000 - Water Board                            | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70133 - Other General Services                  | 50,000,000.00       | -                                     | 200,000,000.00       |
| To Purchase Bearings of various sizes, Packing Gland, Latent Rings Oil seals, Water seals, Gasket contractors, relays, Timers, softstarters Leth machine and other electrical mechanical Tools.  | 10             | 0252102000 - Water Board                            | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 50,000,000.00       | -                                     | 5,000,000.00         |
| To purchase 2nos each of 28KW & 110KW submersible pumps, Electric motors, auto transformers, New electric power cable line, stool, expansion joint, Crane lorry, and purchase of drilling rigs and Transformers.   | 10             | 0252102000 - Water Board                            | 2302019 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 50,000,000.00       | -                                     | 10,000,000.00        |
| construction of 1MG at Arifika Hills and Station 5 Mabarba 1no of 2 MGD tanks at P-5, 4 old market   | 10             | 0252102000 - Water Board                            | 2302016 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70133 - Other General Services                  | 20,000,000.00       | -                                     | 30,000,000.00        |
| To purchase 4NO Double Cabin Pick-up (Toyota Hilux), 2nos. Canter and vehicle maintenance.   | 13             | 0252102000 - Water Board                            | 2302016 - PURCHASE OF MOTOR VEHICLES                        | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 15,000,000.00        |
| To purchase submersible pump for Dodon daji water stations   | 10             | 0252102000 - Water Board                            | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 20,000,000.00       | -                                     | 20,000,000.00        |
| To purchase Aluminium Sulphate, Hydrogen Line and H.T.H  | 10             | 0252102000 - Water Board                            | 2302017 - MARGIN FOR INCREASES IN COSTS                     | 70133 - Other General Services                  | 1,050,000,000.00    | -                                     | 1,150,000,000.00     |
| Purchase of pipes of various sizes, Air valves, sluice valves, non R.N valve vicking joint e.t.c.  | 10             | 0252102000 - Water Board                            | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 5,000,000.00         |
| To Maintain Chemical Store storage of water treatment chemicals.   | 10             | 0252102000 - Water Board                            | 2303004 - REHABILITATION / REPAIRS - WATER FACILITIES       | 70133 - Other General Services                  | 5,000,000.00        | -                                     | 5,000,000.00         |
| Construction of wall fence for Old Water Works Phase II, complete wall fence of new extension treatment plant, old market pumping station, Gwari Pumping station, Water Depot; Construction of additional offices and maintenance of the existing, Head quarters and some borehole stations within the metropolis. Also construction of re-enforced Flood Control measures to all the deserving stations | 13             | 0252102000 - Water Board                            | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 65,000,000.00        |
| Well Fencing of Water Supply Depot   | 13             | 0252102000 - Water Board                            | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70133 - Other General Services                  | 5,000,000.00        | -                                     | -                    |
| Rehabilitation of Overhead Tank at Mana Babba, Bado Qrs., Sabaru, Gagi, Sabon Birni and Gidan Lwal e.t.c   | 10             | 0252102000 - Water Board                            | 2303004 - REHABILITATION / REPAIRS - WATER FACILITIES       | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 5,000,000.00         |
| Procurement of 4Nos Aluminium Sulphate Dosing Pumps for Bivater & Old W/Works, Reactivation of Alum Tanks, Chlorine, H.T.H & lime Dosing Unit and Secondary coagulant dosing unit in the 3 Water Works   | 10             | 0252102000 - Water Board                            | 2303007 - MARGIN FOR INCREASES IN COSTS                     | 70133 - Other General Services                  | 30,000,000.00       | -                                     | 30,000,000.00        |
| Purchase of 1500KVA and 2000KVA Generator for Station 3, 4 and Bi-water and small generators of various capacities 43,40,20 and 17KVA.   | 14             | 0252102000 - Water Board                            | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 50,000,000.00       | -                                     | 50,000,000.00        |
| Desludging of clarifiers surface and underground tanks in all the three Treatment Plant and Asari Water Supply Scheme & Substations.   | 04             | 0252102000 - Water Board                            | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 10,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of ductile iron pipes fittings, Excavations pipe jointing, construction of water release valves chambers to extend the pipeline to new developing areas.  | 10             | 0252102000 - Water Board                            | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 10,000,000.00       | -                                     | -                    |
| Purchase of Submersible pumps 3HP, 2HP, 1.5HP, 7.5HP 5.5HP and 3.0HP capacity for Maintenance of Boreholes.  | 10             | 0252102000 - Water Board                            | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 10,000,000.00       | -                                     | -                    |
| Drilling of new boreholes new boreholes, flushing of existing ones, rehabilitation of tanks and extension of distribution network to the following towns: Yabo Tangaza, Ibele, Isa Gada, Birni and Tambuwal urban scheme.  | 10             | 0252102000 - Water Board                            | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70133 - Other General Services                  | 50,000,000.00       | -                                     | 250,000,000.00       |
| Extension of Water supply Consisting of drilling of Boreholes, 1000KVA Transformers construction of over head tank, generator house, supply and installation of 1000VA generating set, fencing and water reticulation to Kaduna Road and other areas within the Metropolis, Turata and Sabon birni / Di/Daji.  | 04             | 0252102000 - Water Board                            | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70133 - Other General Services                  | 50,000,000.00       | -                                     | 30,000,000.00        |
| To purchase 2000fs flood control submersible pumps for all our pumping stations.   | 09             | 0252102000 - Water Board                            | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 5,000,000.00        | -                                     | 5,000,000.00         |
| Procurement of all necessary material and Labour for complete rehabilitation of civil portion of water extension and other Water Works.  | 10             | 0252102000 - Water Board                            | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 5,000,000.00        | -                                     | 5,000,000.00         |
| To Procure Health and safety equipment such as chlorine mask, chemical resistance, Uniform anti-spill Handgloves and Boot for our Chemical Engineers and Chemical Dozers.  | 04             | 0252102000 - Water Board                            | 2302022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT            | 70721 - General Medical Services                | 5,000,000.00        | -                                     | 5,000,000.00         |
| Purchase of all the necessary electrical fitting for lightening of all our pumping stations of halogen lamp, mercury direct and indirect fuses.  | 13             | 0252102000 - Water Board                            | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70133 - Other General Services                  | 5,000,000.00        | -                                     | 5,000,000.00         |
| Construction of new motorized/HB boreholes and rehabilitation of existing scheme in schools, PHCs and Communities of 8 LGAs Namely: Tangaza, Tambuwal/Dange Shuni, Silame, Gada Tureta, Bodinaa, Birni and the remaining 15 LGAs.  | 10             | 0252103000 - RUJWASA                                | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70131 - General Personnel Services              | 400,000,000.00      | -                                     | 200,000,000.00       |
| Reactivation of 4000fs broken down borehole and purchase of solar/Electrical pumps, pumps of various Capacity in 23 LGAs.  | 10             | 0252103000 - RUJWASA                                | 2303004 - REHABILITATION / REPAIRS - WATER FACILITIES       | 70131 - General Personnel Services              | 40,000,000.00       | -                                     | 30,000,000.00        |
| Construction/Reactivation of dual wells as well as apron improvement.  | 10             | 0252103000 - RUJWASA                                | 2303005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70131 - General Personnel Services              | 5,000,000.00        | -                                     | 5,000,000.00         |
| Reactivated/Upgrade the existing hand dug well across the state  | 10             | 0252103000 - RUJWASA                                | 2303004 - REHABILITATION / REPAIRS - WATER FACILITIES       | 70131 - General Personnel Services              | 10,000,000.00       | -                                     | 10,000,000.00        |
| To purchase of compressor Engine,Mud pump, Solved head (Drilling Rig) and its accessories.   | 10             | 0252103000 - RUJWASA                                | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70131 - General Personnel Services              | 10,000,000.00       | -                                     | 10,000,000.00        |
| Transportation of materials from UNICEF warehouses.  | 10             | 0252103000 - RUJWASA                                | 2302018 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70131 - General Personnel Services              | 5,000,000.00        | -                                     | 5,000,000.00         |
| Day-to-day maintenance of Drilling equipment   | 10             | 0252103000 - RUJWASA                                | 2303004 - REHABILITATION / REPAIRS - WATER FACILITIES       | 70131 - General Personnel Services              | 10,000,000.00       | -                                     | 10,000,000.00        |
| Construction of integrated sanitation VIP Latrines in schools, health centres and public places, as well as scaling up CLTs across the 7 LGAs Namely: Tangaza, Tambuwal, D/Shuni, Silame, Gada Tureta, Bodinaa, Birni and the remaining 15 LGAs.   | 10             | 0252103000 - RUJWASA                                | 2302001 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70131 - General Personnel Services              | 200,000,000.00      | -                                     | 200,000,000.00       |
| Monitor Rural Population for effective participation of WASH activities within their localities  | 19             | 0252103000 - RUJWASA                                | 2302001 - RESEARCH AND DEVELOPMENT                          | 70131 - General Personnel Services              | 15,000,000.00       | -                                     | 15,000,000.00        |
| Monitoring of Statewide WASH project implementation and CLTs/QDF Plans, purchase of 3 Hlux 4 Wheel drive.  | 19             | 0252103000 - RUJWASA                                | 2302013 - MONITORING AND EVALUATION                         | 70131 - General Personnel Services              | 15,000,000.00       | -                                     | 15,000,000.00        |
| PEWASH Project across 23 LGA for both hardware and software component (Provision of water, sanitation and hygiene facilities). Projects and Programmes under UNSDF delivery as One   | 10             | 0252103000 - RUJWASA                                | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70131 - General Personnel Services              | 1,500,000,000.00    | -                                     | 880,000,000.00       |
| Const. of Housing units at Gidan Salanke   | 13             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70611 - Housing Development                     | 700,000,000.00      | -                                     | 1,000,000,000.00     |
| Housing Development through Public Private Partnership. (PPP)  | 13             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 100,000,000.00      | 50,000,000.00                         | 20,000,000.00        |
| Rehab. Of Government Quarters Under Institutional Allocation   | 13             | 0253001000 - Min of Lands and Housing               | 2303011 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING  | 70611 - Housing Development                     | 10,000,000.00       | 53,274,600.00                         | 15,000,000.00        |
| Const. Of 300 low-cost Houses in Sokoto, Gwadabawa, Tambuwal and others.   | 13             | 0253001000 - Min of Lands and Housing               | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70611 - Housing Development                     | 50,000,000.00       | -                                     | -                    |
| Rehab/Maintenance of Low-cost Houses by Housing Corporation  | 13             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 25,000,000.00       | -                                     | -                    |
| Provision of infrastructure facilities to newly const. Houses such as transformers, poles access roads etc.  | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 50,000,000.00       | -                                     | -                    |
| Provision of Infrastructure facilities such as Construction of Roads, Electrification and provision of water at the 300 Housing estates/Rehabilitation of offices at Housing cooperation.  | 06             | 0253001000 - Min of Lands and Housing               | 2302014 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 25,000,000.00       | -                                     | -                    |
| Purchase of block making machines and 1 NO. sewage tanker  | 13             | 0253001000 - Min of Lands and Housing               | 2302005 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70611 - Housing Development                     | 30,000,000.00       | -                                     | -                    |
| Construction of 500 Housing Estate and fencing for low income earners  | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 200,000,000.00      | 147,247,579.53                        | -                    |
| Construction of 500 units of houses in Sokoto  | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 300,000,000.00      | -                                     | -                    |
| Construction of 342 Housing Estate in Sokoto New City  | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | -                   | -                                     | 1,500,000,000.00     |
| Provision of Infrastructure facilities in Sokoto New City (Roads,Electrification and Water)  | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70611 - Housing Development                     | -                   | -                                     | 500,000,000.00       |
| Rehinter generation and layout survey of some areas within the metropolis and 23 LGAs.   | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development                     | 3,460,637,026.00    | -                                     | 2,692,075,215.74     |
| Rehabilitation of Township Road in LGA Headquarters, Isa, Birni and Shagari.   | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development                     | 25,000,000.00       | -                                     | 10,000,000.00        |
| Preparation /review of Sokoto City Master Plans  | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development                     | 20,000,000.00       | -                                     | 20,000,000.00        |
| Land Use Development Plan for Local Government H/Qrs/S/Birni, Gada,Dange, Tambuwal, Wamakko,Birni e.t.c.   | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development                     | 361,231,029.60      | -                                     | 250,000,000.00       |
| Topographical Mapping Of Selected LGAs Tambuwal,Ibele, and Wamakko   | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development                     | 822,678,638.40      | -                                     | 400,000,000.00       |
| Const. of Housing units at Gidan Salanke   | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development                     | 129,930,896.80      | -                                     | 194,750,001.85       |
| Housing Development through Public Private Partnership. (PPP)  | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development                     | 116,703,000.50      | -                                     | 200,000,000.00       |
| Rehab. Of Government Quarters Under Institutional Allocation   | 06             | 0253001000 - Min of Lands and Housing               | 2302023 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS            | 70611 - Housing Development                     | 268,770,141.00      | -                                     | 300,000,000.00       |
| Const. Of 300 low-cost Houses in Sokoto, Gwadabawa, Tambuwal and others.   | 06             | 0253001000 - Min of Lands and Housing               | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70611 - Housing Development                     | 88,185,617.00       | -                                     | -                    |
| Rehab/Maintenance of Low-cost Houses by Housing Corporation  | 06             | 0253001000 - Min of Lands and Housing               | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70611 - Housing Development                     | 460,000,000.00      | -                                     | 310,000,000.00       |
| Provision of Infrastructure facilities such as Construction of Roads, Electrification and provision of water at the 300 Housing estates/Rehabilitation of offices at Housing cooperation.  | 06             | 0253001000 - Min of Lands and Housing               | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70611 - Housing Development                     | 25,000,000.00       | -                                     | -                    |
| Purchase of block making machines and 1 NO. sewage tanker  | 06             | 0253001000 - Min of Lands and Housing               | 2302022 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS   | 70611 - Housing Development                     | 30,000,000.00       | -                                     | 10,000,000.00        |
| Construction of 500 Housing Estate and fencing for low income earners  | 06             | 0253001000 - Min of Lands and Housing               | 2301033 - PURCHASES OF SURVEYING EQUIPMENT                  | 70611 - Housing Development                     | 600,000,000.00      | -                                     | 1,000,000,000.00     |
| Construction of 500 units of houses in Sokoto  | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 150,000,000.00      | -                                     | -                    |
| Construction of 342 Housing Estate in Sokoto New City  | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 50,000,000.00       | -                                     | 50,000,000.00        |
| Provision of Infrastructure facilities in Sokoto New City (Roads,Electrification and Water)  | 06             | 0253001000 - Min of Lands and Housing               | 2303003 - REHABILITATION / REPAIRS - HOUSING                | 70611 - Housing Development                     | 30,000,000.00       | -                                     | 10,000,000.00        |
| Sokoto urban renewal (township roads), Drainages,Const. of Flyover Bridges, From Rijiyar Dorowa to Sultan Abubakar Road, From Dandima-Runjin Sambu Roundabout and Gidan Man Ada etc.   | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 15,000,000.00       | -                                     | 10,000,000.00        |
| Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.   | 06             | 0253001000 - Min of Lands and Housing               | 2303003 - REHABILITATION / REPAIRS - HOUSING                | 70611 - Housing Development                     | 15,000,000.00       | -                                     | -                    |
| Renovation of Survey office including fencing of the whole Complex.  | 06             | 0253001000 - Min of Lands and Housing               | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70611 - Housing Development                     | 100,000,000.00      | -                                     | 130,000,000.00       |
| Construction of Dual Carriage Ways from Welcome to Sokoto Gate to Shuni Town   | 06             | 0253001000 - Min of Lands and Housing               | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70611 - Housing Development                     | 50,000,000.00       | -                                     | -                    |
| Sokoto River Bridge to More Tashar Ibele to Achida Junction Gate.  | 06             | 0253001000 - Min of Lands and Housing               | 2302029 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70611 - Housing Development                     | 10,000,000.00       | -                                     | -                    |
| Dualization of Maluta Road   | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 50,000,000.00       | -                                     | -                    |
| Construction of dual road from Government House to western By-pass road.   | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | -                   | -                                     | -                    |
| Dualization of Uniquwar Ropo Road to Eastern By-pass road and Waziri Abbas road.   | 06             | 0253001000 - Min of Lands and Housing               | 2302004 - CONSTRUCTION / PROVISION OF HOUSING               | 70611 - Housing Development                     | 700,000,000.00      | -                                     | -                    |
| Dualization of Ahmed Rufai road.   | 06             | 0253001000 - Min of Lands and Housing               | 2302018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE        | 70611 - Housing Development                     | -                   | -                                     | 30,000,000.00        |
| Procurement of satellite image and Mapping of Sokoto State.  | 11             | 0253002000 - Sokoto Geographical Information System | 2301033 - PURCHASES OF SURVEYING EQUIPMENT                  | 70661 - Housing and Community Amenities N. E. C | -                   | -                                     | 91,000,000.00        |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |  |   |   |                     |                                       |                      |
|--|----------------|--|---|---|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description                    | Economic Code and Description                                     | Function Code and Description                     | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Purchase of Drone  | 11             | 02530020010 - Sokoto Geographical Information System   | 23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                 | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 14,000,000.00        |
| Purchase of Agisoft Software and upgrades of system  | 11             | 02530020010 - Sokoto Geographical Information System   | 23010133 - PURCHASES OF SURVEYING EQUIPMENT                       | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 10,000,000.00        |
| Purchase of georeferencing instruments, that is 1 no Global Navigation Satellite System, 1 no Rover, 12 no Tolls and 6 no Hand Held GPS  | 11             | 02530020010 - Sokoto Geographical Information System   | 23010133 - PURCHASES OF SURVEYING EQUIPMENT                       | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 10,000,000.00        |
| Purchase of 4 no. Hilux Toyota for Hqrs and Area Office and 4 no. Kia Vehicle for Principal officers   | 11             | 02530020010 - Sokoto Geographical Information System   | 23010165 - PURCHASE OF VANS                                       | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 30,000,000.00        |
| Construction of Control Stations   | 11             | 02530020010 - Sokoto Geographical Information System   | 23010127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 5,000,000.00         |
| Server Upgrade   | 11             | 02530020010 - Sokoto Geographical Information System   | 23010127 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 5,000,000.00         |
| Production of Beacons  | 11             | 02530020010 - Sokoto Geographical Information System   | 23010133 - PURCHASES OF SURVEYING EQUIPMENT                       | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 5,000,000.00         |
| Purchase of 1 no. 60KVA Generator  | 11             | 02530020010 - Sokoto Geographical Information System   | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 5,000,000.00         |
| Construction of Permanent Office Complex   | 11             | 02530020010 - Sokoto Geographical Information System   | 23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 30,000,000.00        |
| Rehabilitation of 4 Area offices Sokoto, Tambuwai, Ilesha and Isa  | 11             | 02530020010 - Sokoto Geographical Information System   | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70661 - Housing and Community Amenities N.E.C     | -                   | -                                     | 5,000,000.00         |
| Perimeter generation and layout survey of some areas within the metropolis and 23 LGAs.  | 06             | 02530030010 - Surveyor General Office                  | 23010103 - MONITORING AND EVALUATION                              | 70161 - General Public Services N.E.C             | 30,000,000.00       | -                                     | 10,000,000.00        |
| Rehabilitation of Township Road in Loko Hebeo/Sarawa, Binji and Shigari.   | 06             | 02530030010 - Surveyor General Office                  | 23010113 - REHABILITATION / REPAIRS - ROADS                       | 70161 - General Public Services N.E.C             | 5,000,000.00        | -                                     | 5,000,000.00         |
| Preparation / review of Sokoto City Master Plans   | 06             | 02530030010 - Surveyor General Office                  | 23010101 - RESEARCH AND DEVELOPMENT                               | 70161 - General Public Services N.E.C             | 30,000,000.00       | -                                     | 20,000,000.00        |
| Land Use Development Plan for Major Plans (Hqrs/S/Birni, Gada, Dangas, Tambuwai, Wamakko/Birni) etc.   | 06             | 02530030010 - Surveyor General Office                  | 23010101 - RESEARCH AND DEVELOPMENT                               | 70161 - General Public Services N.E.C             | 20,000,000.00       | -                                     | 10,000,000.00        |
| Topographical Mapping Of Selected LGAs Tambuwai, Ilesha, and Wamakko   | 06             | 02530030010 - Surveyor General Office                  | 23010103 - MONITORING AND EVALUATION                              | 70161 - General Public Services N.E.C             | 25,000,000.00       | -                                     | 15,000,000.00        |
| Resurvey of Sokoto Township cadastral maps and mapping of Sokoto Township  | 06             | 02530030010 - Surveyor General Office                  | 23010101 - RESEARCH AND DEVELOPMENT                               | 70161 - General Public Services N.E.C             | 50,000,000.00       | -                                     | 20,000,000.00        |
| Preparation of Sokoto State Regional Development Plans.  | 06             | 02530030010 - Surveyor General Office                  | 23010101 - RESEARCH AND DEVELOPMENT                               | 70161 - General Public Services N.E.C             | 20,000,000.00       | -                                     | 20,000,000.00        |
| Provision of streetlights State Wide   | 06             | 02530030010 - Surveyor General Office                  | 23010123 - CONSTRUCTION OF TRAFFIC STREET LIGHTS                  | 70161 - General Public Services N.E.C             | 50,000,000.00       | -                                     | 50,000,000.00        |
| Construction of New Timber and Furniture Market along Birnin Kebbi Road  | 06             | 02530030010 - Surveyor General Office                  | 23010124 - CONSTRUCTION OF MARKETS/PARKS                          | 70161 - General Public Services N.E.C             | 25,000,000.00       | -                                     | 30,000,000.00        |
| Procurement Garage for trailers and motor vehicles and other facilities at Kwamawa area  | 06             | 02530030010 - Surveyor General Office                  | 23010124 - CONSTRUCTION OF MARKETS/PARKS                          | 70161 - General Public Services N.E.C             | 50,000,000.00       | -                                     | 20,000,000.00        |
| Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format   | 06             | 02530030010 - Surveyor General Office                  | 23010101 - RESEARCH AND DEVELOPMENT                               | 70161 - General Public Services N.E.C             | 20,000,000.00       | -                                     | 10,000,000.00        |
| International, Interstate and Local governments Boundary or district heads disputes field tracing Exercise   | 06             | 02530030010 - Surveyor General Office                  | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70161 - General Public Services N.E.C             | 20,000,000.00       | -                                     | 10,000,000.00        |
| Maint. Of Survey Equipment   | 06             | 02530030010 - Surveyor General Office                  | 23010114 - CONSTRUCTION / PROVISION OF ROADS                      | 70161 - General Public Services N.E.C             | 10,000,000.00       | -                                     | 10,000,000.00        |
| Construction and maintenance of Drainage along link road within Sokoto Metropolis  | 06             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010102 - EROSION & FLOOD CONTROL                                | 70411 - General Economic and Commercial Affairs   | 30,000,000.00       | -                                     | 20,000,000.00        |
| Control of Minor gully erosion at: Cemetery, Minakata, Gwina Area behind COE, Gigmwa Cemetery & Tudun wada   | 09             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010102 - EROSION & FLOOD CONTROL                                | 70411 - General Economic and Commercial Affairs   | 15,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of 1 no. Hydraulic excavator, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 2nos. Toyota Hilux 1 no new tarboler, 5nos. Dullidozer, Tipper (chasing generator and 5 Vectors)                                 | 09             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010107 - PURCHASE OF TRUCKS                                     | 70411 - General Economic and Commercial Affairs   | 50,000,000.00       | -                                     | 30,000,000.00        |
| Construction of Bado quarters, Polytechnic Link 3.0km/Mu-alkamu link road (300M), Lokoja link to Riglar Shehu Road (500m), 3km road behind School of Nursing and Tafse Road link Danjibo pure water Company (2.8km) in Sokoto Metropolis                       | 06             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010114 - CONSTRUCTION / PROVISION OF ROADS                      | 70491 - Economic Affairs N.E.C                    | 25,000,000.00       | -                                     | 15,000,000.00        |
| Rehabilitation of Magawa hudu Kangwira Road (2.0km), Danchadi Road (400m), Yahaya Abdulkarim Primary School to Isah, Talata Mafara Mosque link road (2.0km) State Library link road (600m)   | 06             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010113 - REHABILITATION / REPAIRS - ROADS                       | 70491 - Economic Affairs N.E.C                    | 20,000,000.00       | -                                     | 10,000,000.00        |
| Installation of street lights at Bauchi Road,Zaria Road,Garba Nadama, Bye-pass road, Ibrahim Dasuki road/Sultan Abubakar road, Sokoto Furniture/Bye-pass road and Bazza area in sokoto metropolis.   | 12             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010119 - PURCHASE OF POWER GENERATING SET                       | 70487 - R&D Other Industries                      | 30,000,000.00       | -                                     | -                    |
| Completion and Renovation of Administration Block, Generala Renovation of Yard, and Workshop provision of workshop materials and Construction/Rehab. Of NYSC Residential quarters  | 09             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010112 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70491 - Economic Affairs N.E.C                    | 10,000,000.00       | -                                     | 10,000,000.00        |
| To provide Roads signs along major roads (Guaranty nites), numbering of 500nos of House and street Naming at old Air port, and other new estates.  | 09             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010127 - PURCHASE OF SHREDDING MACHINES                         | 70661 - Environmental Protection N.E.C            | 25,000,000.00       | -                                     | 15,000,000.00        |
| Resettlement and relocation of Mechanics, Vulcanizer, Car sellers and Block Makers within and outside Sokoto metropolis  | 09             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL              | 70661 - Environmental Protection N.E.C            | 25,000,000.00       | -                                     | 10,000,000.00        |
| Installation of Cards, Computer assisted with drafting printer   | 11             | 02530050010 - Sokoto Urban & Reg. Planning Depart      | 23010113 - PURCHASE OF COMPUTERS                                  | 70131 - General Personnel Services                | 25,000,000.00       | -                                     | 10,000,000.00        |
| Procurement of biologic & Drugs, Renovation of Existing Vet. Clinics in some Local Government/Town.  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70133 - Other General Services                    | 30,000,000.00       | -                                     | 5,000,000.00         |
| Construction of control post along border, Rehabilitation & equipping of Existing control post/Ins stations and Rehabilitation of Kara market  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010122 - CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF WAYS       | 70133 - Other General Services                    | 30,000,000.00       | -                                     | 25,000,000.00        |
| 1. Re-demarcation of Existing stock route at Bodinga Bachaka Gardi/Katami and Demarcation of other identified stock routes with concrete pillars.  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010122 - CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF WAYS       | 70551 - R&D Environmental Protection              | 20,000,000.00       | -                                     | 40,000,000.00        |
| Procurement of Vet. Clinical & diagnostic lab. equip.  | 04             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010122 - CONSTRUCTION OF BOUNDARY PILLARS / RIGHT OF WAYS       | 70133 - Other General Services                    | 10,000,000.00       | 41,452,932.60                         | 40,000,000.00        |
| Setting of Ministerial Library,(Books & Journals) comprising of shaves & other materials   | 05             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010114 - CONSTRUCTION / PROVISION OF ROADS                      | 70133 - Other General Services                    | 10,000,000.00       | -                                     | -                    |
| Rehabilitation of 5 earth Dams across the State,Rehabilitation & Reconstruction of damaged earth dams at: Silame and Turenda and Construction of borehole in 3 grazing areas across the state.   | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010116 - CONSTRUCTION / PROVISION OF WATER WAYS                 | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 100,000,000.00       |
| Pasture Development in 4 Turenda districts in the state, Purchase of survey equipmt. And Purchase of Motorcycles for lands control and inspection  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010104 - PURCHASE MOTOR CYCLES                                  | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 50,000,000.00        |
| Enhancement of micro livestock & poultry enterprises e.g. rabbitry, snail etc. Acquiring land for poultry production & Micro livestock and Maintenance Of Poultry Facilities.  | 05             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010101 - PURCHASE / ACQUISITION OF LAND                         | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 20,000,000.00        |
| Renovation/Rehabilitation of 5nos zonal vet. Office  | 04             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010113 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70133 - Other General Services                    | 5,000,000.00        | -                                     | 20,000,000.00        |
| Establishment of modern feed mill at Ilesha, Gada, Bodinga and Sabon Birni and Renovation of existing central feed mill  | 01             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 70133 - Other General Services                    | 20,000,000.00       | 20,798,152.40                         | 50,000,000.00        |
| Rehabilitation of All centres in the state,Purchase of exotic bulls & chilo semen and Procurement of related equipment.  | 05             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010113 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES     | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 10,000,000.00        |
| Improvement of Water system, Procurement of supplementary feeds, Procurement of drugs & equipment and Renovation of area at Gida/Bida  | 04             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010103 - MONITORING AND EVALUATION                              | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 5,000,000.00         |
| Improvement in hide/skin activities & Tanneries through adoption of modern technology, Capacity building & training on related modern technology.  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010103 - MONITORING AND EVALUATION                              | 70133 - Other General Services                    | 15,000,000.00       | -                                     | 15,000,000.00        |
| Procurement of essential meat meat equip. for control & eradication of Zoonotic Diseases,Rehabilitation of slabs across the state 97 No.,Establishment of quarantine station for control of TDA and Procurement of Vet. Public health equip. across the state. | 04             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70133 - Other General Services                    | 30,000,000.00       | -                                     | 20,000,000.00        |
| Expansion of Dairy Plant at sokoto dairy plant complex.  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010101 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 60,000,000.00        |
| Development of Tsuana Grazing reserve for pasture development seeds multiplication,Water development, Construction of 4nos of livestock services centres at Isa/Gwama, Tsuana & Tambuwai and Procurement & sales of Livestock to target farmers                | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 20,000,000.00        |
| Procurement of heavy and. low duty machines such as loader, tractor, tipper  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010107 - PURCHASE OF TRUCKS                                     | 70133 - Other General Services                    | 40,000,000.00       | -                                     | 90,000,000.00        |
| Procurement for credit facilities to livestock and fish farmers cooperatives and individual  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010107 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                    | 40,000,000.00       | -                                     | 60,000,000.00        |
| Procurement of assorted supplementary and pelleted fish feeds for sales to farmers at concessionary rate.  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010107 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                    | 165,000,000.00      | -                                     | 200,000,000.00       |
| Sensitization & mobilization on new technology for proper adoption to increase production and Advocacy visit traditional instns and stakeholders to establish enabling environment for successful control of the activities                                    | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010103 - MONITORING AND EVALUATION                              | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 5,000,000.00         |
| Procurement essential working tools for control of the spread of Avin Influenza and Sensitization and Advocacy visit on spread of H5 N1 virus during outbreak of Avian Influenza   | 04             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 5,000,000.00         |
| Purchase of semen analyzing machine, Procurement of additional semen with synchronizing device and other consumables and Transport & capacity building of creater staff. Sokoto Cattle breeding, milk, & meat production programmes phase two (2)              | 01             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                     | 70133 - Other General Services                    | 30,000,000.00       | 32,589,852.65                         | 60,000,000.00        |
| Procurement for extension through production of guide, posters, bills etc in simple language   | 02             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010107 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                    | 2,430,380,000.00    | -                                     | 2,180,380,000.00     |
| Const. and equipping of proposed Veterinary hospital in line with OIE regulations, Installation of Veterinary equipment and Training on operators & maintenance of equipment   | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010103 - MONITORING AND EVALUATION                              | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 5,000,000.00         |
| Development and funding of research and extension programmes with related institution.   | 05             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 40,000,000.00        |
| Support to targeted groups & individual Farmers through purchase of cattle for fattening   | 01             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010101 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                    | 25,000,000.00       | -                                     | 133,500,000.00       |
| Enlightenment & sensitization on abuse/poor handling of animals to all stakeholders & relevant organizations   | 05             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010107 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 5,000,000.00         |
| Multiplication & conservation of the pilleted and endangered fish and livestock species  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010103 - MONITORING AND EVALUATION                              | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 5,000,000.00         |
| Development of Poultry Sub-Sector through empowerment, rehabilitation and establishment of feed mill & hatcheries with equipment, Procurement of young chicks & poultry feeds.   | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES     | 70133 - Other General Services                    | 264,995,000.00      | -                                     | 500,000,000.00       |
| Establishment of Ruga settlement in some selected areas  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010107 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 75,000,000.00        |
| Maintenance & sustenance of established abattoir and Construction and Installation of equipment of new abattoir  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 70133 - Other General Services                    | 30,000,000.00       | -                                     | 10,000,000.00        |
| Construction of Earth Dams & LICB Dogon Daji   | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70133 - Other General Services                    | 5,000,000.00        | -                                     | 40,000,000.00        |
| Renovation of Senior & Junior Staff Quarters and cattle shade at Dogon Daji and Construction of Livestock zonal offices  | 06             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70133 - Other General Services                    | 22,000,000.00       | -                                     | 15,000,000.00        |
| Rehabilitation of Access Road from main road to LICB centre Dogon Daji   | 13             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010113 - REHABILITATION / REPAIRS - ROADS                       | 70133 - Other General Services                    | 5,000,000.00        | -                                     | 50,000,000.00        |
| Small Ruminants (Sheep & Goat Fattening) Scheme  | 19             | 02680010010 - Ministry of Animals and Fisheries Develo | 23010107 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 270,635,000.00       |
| Connecting new building with generator & Maintenance   | 09             | 03180110010 - Judicial Service Commission              | 23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70443 - Construction                              | 2,000,000.00        | -                                     | 2,000,000.00         |
| Procurement of 2nos Toyota Camry Carak Saloon and Parado jeep for the Chairman.  | 13             | 03180110010 - Judicial Service Commission              | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70331 - Justice & Law Courts                      | 5,000,000.00        | -                                     | 10,000,000.00        |
| Procurement of SNO Peugeot/406 Saloon for Members and Secretary  | 13             | 03180110010 - Judicial Service Commission              | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70331 - Justice & Law Courts                      | 5,000,000.00        | -                                     | 5,000,000.00         |
| Construction of Archival block for storage of official documents/historical  | 13             | 03180110010 - Judicial Service Commission              | 23010109 - PURCHASE OF SEA BOATS                                  | 70331 - Justice & Law Courts                      | 3,000,000.00        | -                                     | 3,000,000.00         |
| Renovation of existing borehole and Maintenance  | 09             | 03180110010 - Judicial Service Commission              | 23010104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL              | 70491 - Economic Affairs N.E.C                    | 3,000,000.00        | -                                     | 3,000,000.00         |
| Furnishing of new JSC secretariat  | 09             | 03180110010 - Judicial Service Commission              | 23010102 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70111 - Executive Organ and Legislative Organs    | 3,000,000.00        | -                                     | 3,000,000.00         |
| Erecting overhead tank and connecting public water with the new secretariat  | 09             | 03180110010 - Judicial Service Commission              | 23010104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL              | 70412 - General Labour Affairs                    | 2,000,000.00        | -                                     | 2,000,000.00         |
| Construction of Health care & Clinic   | 04             | 03180110010 - Judicial Service Commission              | 23010102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70443 - Construction                              | 3,000,000.00        | -                                     | 3,000,000.00         |
| Purchase of one No.15 Seater Bus Toyota Hilux 2/1  | 13             | 03180110010 - Judicial Service Commission              | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70491 - Economic Affairs N.E.C                    | 7,000,000.00        | -                                     | 7,000,000.00         |
| Connecting the secretariat with internet, intercom and maintenance   | 11             | 03180110010 - Judicial Service Commission              | 23010113 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70141 - Basic Research                            | 1,500,000.00        | -                                     | 1,650,000.00         |
| Renovation of existing fencing wall  | 06             | 03180110010 - Judicial Service Commission              | 23010113 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70132 - Overall Planning and Statistical Services | 1,000,000.00        | -                                     | 1,000,000.00         |
| Car Park for members and Staff   | 09             | 03180110010 - Judicial Service Commission              | 23010101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70221 - Fire Protection Services                  | 3,000,0             |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project   |                |   |   |   |                     |                                       |                      |
|---|----------------|---|---|---|---------------------|---------------------------------------|----------------------|
| Project Name  | Programme Code | Administrative Code and Description                     | Economic Code and Description                                 | Function Code and Description                     | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Purchase of New official Residence for the Hon. Chief Judge   | 04             | 031805100100 - State High Court                         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70133 - Other General Services                    | -                   | -                                     | 45,000,000.00        |
| Renovation of C.J.'s servant Quarters at Sama Road Sokoto   | 13             | 031805100100 - State High Court                         | 23010103 - PURCHASE OF RESIDENTIAL BUILDINGS                  | 70133 - Other General Services                    | -                   | -                                     | 420,000,000.00       |
| Construction of Big Store for Keeping exhibit and records of High Court, H/Q and group of Magistrates Sokoto  | 13             | 031805100100 - State High Court                         | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 10,000,000.00        |
| Construction of Staff Caravan at High Court Sokoto  | 13             | 031805100100 - State High Court                         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70133 - Other General Services                    | 5,000,000.00        | -                                     | 10,000,000.00        |
| Construction of Staff Caravan at High Court Sokoto  | 13             | 031805100100 - State High Court                         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70133 - Other General Services                    | -                   | -                                     | 5,000,000.00         |
| Fencing of Magistrate court 1&1V1 Near Area Commander Office Sokoto   | 13             | 031805100100 - State High Court                         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70133 - Other General Services                    | 5,000,000.00        | -                                     | 5,000,000.00         |
| Construction of new Mosque at Group Magistrate Sokoto   | 02             | 031805100100 - State High Court                         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70133 - Other General Services                    | 5,000,000.00        | -                                     | 5,000,000.00         |
| Construction of mobile court office for sanitation and traffic offences at Sokoto   | 13             | 031805100100 - State High Court                         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70133 - Other General Services                    | 40,000,000.00       | -                                     | 15,000,000.00        |
| Purchase of pilot cars for the Hon. Chief Judge   | 13             | 031805100100 - State High Court                         | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70133 - Other General Services                    | -                   | -                                     | 40,000,000.00        |
| Construction of 10NO New residences for Judges  | 13             | 031805100100 - State High Court                         | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 70133 - Other General Services                    | 65,000,000.00       | -                                     | -                    |
| Purchase of 4no Hilux and 2no Gaster Staff Bus  | 13             | 031805100100 - State High Court                         | 23010106 - PURCHASE OF VANS                                   | 70133 - Other General Services                    | 5,128,299.00        | -                                     | 180,000,000.00       |
| Purchase of Law Books for magistrate and District Court in the state.   | 13             | 031805100100 - State High Court                         | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 70133 - Other General Services                    | -                   | -                                     | 20,000,000.00        |
| Construction of Residence for magistrates in 23 Local Government  | 13             | 031805100100 - State High Court                         | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS  | 70133 - Other General Services                    | -                   | -                                     | -                    |
| Furnishing of High court Division at Tambuwai, Isa and Gwadabawa  | 13             | 031805100100 - State High Court                         | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70133 - Other General Services                    | -                   | -                                     | 150,000,000.00       |
| Purchase of New Guest House for High Court in Sokoto  | 13             | 031805100100 - State High Court                         | 23010103 - PURCHASE OF RESIDENTIAL BUILDINGS                  | 70133 - Other General Services                    | -                   | -                                     | 429,000,000.00       |
| Construction of Sharia Courts at Kuchi, O/Dabi, S/Bini, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tamiya  | 13             | 031805500100 - Sharia Court of Appeal                   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70131 - General Personnel Services                | 20,000,000.00       | -                                     | 75,000,000.00        |
| Construction of 4 Houses for 4 New Hon. Whiffs and Lower Sharia Courts Judges residence at Gudu, Kebbe, Tsanya, Kuchi, S/Bini, Isa Binji, Tangaza, U/Ikale, Dngaydi, Salame, Shuni, Danje and Rahah   | 13             | 031805500100 - Sharia Court of Appeal                   | 23030104 - CONSTRUCTION / PROVISION OF HOUSING                | 70611 - Housing Development                       | 15,000,000.00       | -                                     | 55,000,000.00        |
| Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis  | 13             | 031805500100 - Sharia Court of Appeal                   | 23030111 - CONSTRUCTION / PROVISION OF LIBRARIES              | 70131 - General Personnel Services                | 5,000,000.00        | -                                     | 10,000,000.00        |
| Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwai, Isa and Gwadabawa  | 13             | 031805500100 - Sharia Court of Appeal                   | 23010119 - PURCHASE OF POWER GENERATING SET                   | 70131 - General Personnel Services                | 5,000,000.00        | -                                     | 15,000,000.00        |
| Construction of two zonal offices at Gwadabawa and Isa  | 13             | 031805500100 - Sharia Court of Appeal                   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70131 - General Personnel Services                | -                   | -                                     | 20,000,000.00        |
| Maintenance of HQS and Sharia Court of Appeal Zonal Offices and Tambuwai  | 13             | 031805500100 - Sharia Court of Appeal                   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70131 - General Personnel Services                | 5,000,000.00        | -                                     | 5,000,000.00         |
| Fencing of LSC/JUSC residence   | 13             | 031805500100 - Sharia Court of Appeal                   | 23030122 - CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS     | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of official vehicle for Hon. Grand Khadhi, 10 Hon. Khatir, CR, DCR and 5 Directors and one 20 seater Bus and 7 Hilux c&t & khadis.   | 13             | 031805500100 - Sharia Court of Appeal                   | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70131 - General Personnel Services                | -                   | -                                     | 160,000,000.00       |
| Construction of boreholes for Headquarters and Zonal offices Phase I with overhead tanks  | 13             | 031805500100 - Sharia Court of Appeal                   | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES       | 70131 - General Personnel Services                | 5,000,000.00        | -                                     | 10,000,000.00        |
| Installation of Solar Power for Upper and Lower Courts  | 13             | 031805500100 - Sharia Court of Appeal                   | 23020105 - CONSTRUCTION OF POWER GENERATING PLANTS            | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| Installation of Solar Power at Divisional Courts  | 13             | 031805500100 - Sharia Court of Appeal                   | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS            | 70131 - General Personnel Services                | -                   | -                                     | 10,000,000.00        |
| Establishment of ICT Centre at Sharia court of appeal headquarters.   | 13             | 031805500100 - Sharia Court of Appeal                   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES                | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| Dressing room and toilet for Lawyers/conference to all state MDAs   | 13             | 032600100100 - Ministry of Justice                      | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| All State MDAs  | 04             | 032600100100 - Ministry of Justice                      | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| construction of rent tribunal complex   | 01             | 032600100100 - Ministry of Justice                      | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING   | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| Construction/Furnishing of Attorney General's offices at Ish, Gwadabawa and Tambuwai  | 13             | 032600100100 - Ministry of Justice                      | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70131 - General Personnel Services                | 20,000,000.00       | -                                     | 400,000,000.00       |
| To Purchase of 10nos of Official and 2no Toyota Hilux.  | 13             | 032600100100 - Ministry of Justice                      | 23030110 - REHABILITATION / REPAIRS - LIBRARIES               | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 50,000,000.00        |
| Extension, Equipping and Renovation of the Existing Library   | 05             | 032600100100 - Ministry of Justice                      | 23050101 - RESEARCH AND DEVELOPMENT                           | 70131 - General Personnel Services                | 5,000,000.00        | -                                     | 30,000,000.00        |
| Preparation, Printing and Publication of Law of Sokoto State-Islamic Sharia Civil Code  | 05             | 032600100100 - Ministry of Justice                      | 23050101 - RESEARCH AND DEVELOPMENT                           | 70131 - General Personnel Services                | 5,000,000.00        | -                                     | 5,000,000.00         |
| Purchase of Law books for the State.  | 13             | 032600200100 - Law Reform Commission                    | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT              | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 10,000,000.00        |
| Law Reviews of law of Sokoto State.   | 13             | 032600200100 - Law Reform Commission                    | 23050101 - RESEARCH AND DEVELOPMENT                           | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 30,000,000.00        |
| Codification of Sharia and Civil law (Caliphate Civil code)   | 13             | 032600200100 - Law Reform Commission                    | 23050101 - RESEARCH AND DEVELOPMENT                           | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 10,000,000.00        |
| To Renovate Law Reform Commission   | 13             | 032600200100 - Law Reform Commission                    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70133 - Other General Services                    | 20,000,000.00       | -                                     | 10,000,000.00        |
| Completion/provision of furniture and equipment for College of Legal Studies Wamako.  | 05             | 032600600500 - Sokoto College of Legal & Islamic St.    | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70941 - First Stage of Tertiary Education         | 100,000,000.00      | -                                     | 100,000,000.00       |
| Procurement of Library Books/Furniture ENR. KVA Generatrand academic robes for college of legal studies   | 05             | 032600600500 - Sokoto College of Legal & Islamic St.    | 23010103 - PURCHASE OF RESIDENTIAL BUILDINGS                  | 70941 - First Stage of Tertiary Education         | 100,000,000.00      | -                                     | 50,000,000.00        |
| Completion and provision of fencing at Female Hostel  | 13             | 032600600500 - Sokoto College of Legal & Islamic St.    | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 70941 - First Stage of Tertiary Education         | 100,000,000.00      | -                                     | 50,000,000.00        |
| Provision of certificate to 18hrs ex students and annual commemoration ceremony of the college  | 05             | 032600600500 - Sokoto College of Legal & Islamic St.    | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 70941 - First Stage of Tertiary Education         | 100,000,000.00      | -                                     | 50,000,000.00        |
| Purchase of new Toyota Hilux civilian Bus, 18 seater bus and 2 saloon cars  | 13             | 032600600500 - Sokoto College of Legal & Islamic St.    | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70941 - First Stage of Tertiary Education         | -                   | -                                     | 30,000,000.00        |
| Construction of clinic  | 13             | 032600600500 - Sokoto College of Legal & Islamic St.    | 23020108 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE         | 70941 - First Stage of Tertiary Education         | -                   | -                                     | 21,000,000.00        |
| Furnishing and equipping of College Clinic  | 05             | 032600600500 - Sokoto College of Legal & Islamic St.    | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURES        | 70941 - First Stage of Tertiary Education         | -                   | -                                     | 15,000,000.00        |
| Construction of new hostels facilities to the Youth Development Centre Sokoto.  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES    | 70161 - General Public Services N.E.C             | 2,000,000.00        | 10,000,000.00                         | 31,000,000.00        |
| Construction of additional structures to the youths development centre  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES    | 70161 - General Public Services N.E.C             | 3,000,000.00        | 10,000,000.00                         | 155,000,000.00       |
| Gender Sensitive Programmes.  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23050101 - RESEARCH AND DEVELOPMENT                           | 70161 - General Public Services N.E.C             | 2,000,000.00        | -                                     | 15,000,000.00        |
| Purchase of Equipment such as Plumbing Materials and Electrical Equipment. Etc.   | 08             | 051300100100 - Ministry of Youth and Sports Development | 23010125 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70161 - General Public Services N.E.C             | 10,000,000.00       | -                                     | 200,000,000.00       |
| Purchase of 3nos of vehicles for a zonal offices  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70161 - General Public Services N.E.C             | -                   | -                                     | -                    |
| Furnishing of Sports Medical Centre   | 08             | 051300100100 - Ministry of Youth and Sports Development | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES     | 70161 - General Public Services N.E.C             | 1,000,000.00        | 10,000,000.00                         | 10,000,000.00        |
| Rehabilitation and expansion of Gijigina memorial stadium   | 08             | 051300100100 - Ministry of Youth and Sports Development | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES    | 70161 - General Public Services N.E.C             | 2,000,000.00        | -                                     | 30,000,000.00        |
| Construction of Modern Sport Arena at New Sokoto City   | 08             | 051300100100 - Ministry of Youth and Sports Development | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES    | 70161 - General Public Services N.E.C             | 450,000,000.00      | -                                     | 450,000,000.00       |
| Construction of community sports centers at three senatorial districts in Tambuwai, Gwadabawa, Sabon Bini,Kwara-Bodinga and Bini  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES    | 70161 - General Public Services N.E.C             | 3,000,000.00        | -                                     | 40,000,000.00        |
| Provision of bedding,furniture and wall fence at State team players camp  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES    | 70161 - General Public Services N.E.C             | 2,000,000.00        | 15,000,000.00                         | 5,000,000.00         |
| Construct of Modern Indoor hall in Zonal Area for Sports activities   | 08             | 051300100100 - Ministry of Youth and Sports Development | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES    | 70161 - General Public Services N.E.C             | 308,500,000.00      | -                                     | 178,000,000.00       |
| Rejuvenating sporting activities in the zonal areas;Wurno,Tambuwai, Gwadabawa and Isa   | 08             | 051300100100 - Ministry of Youth and Sports Development | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES     | 70161 - General Public Services N.E.C             | 1,000,000.00        | 10,000,000.00                         | 5,000,000.00         |
| NYS/Camp (General Maintenance)  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES     | 70161 - General Public Services N.E.C             | 1,000,000.00        | -                                     | 50,000,000.00        |
| Youth training(with emphasis on capacity building,legislative/regulatory framework,market link,modern entrepreneurship techniques and enabling environment for employment)  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23050101 - RESEARCH AND DEVELOPMENT                           | 70161 - General Public Services N.E.C             | 26,000,000.00       | -                                     | 149,000,000.00       |
| Remodelling of Shehu Kangwaja Square  | 08             | 051300100100 - Ministry of Youth and Sports Development | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES     | 70161 - General Public Services N.E.C             | -                   | -                                     | 30,000,000.00        |
| Contribution to proposed leather industry   | 01             | 051300300100 - Dept. For Physically Challenged          | 23050107 - MARGIN FOR INCREASES IN COSTS                      | 71091 - Social Protection N. E. C.                | 5,000,000.00        | -                                     | 15,000,000.00        |
| Small scale loans to boost small scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)   | 13             | 051300300100 - Dept. For Physically Challenged          | 23010105 - PURCHASE OF MOTOR VEHICLES                         | 70931 - Post-Secondary and Non Tertiary Education | 10,000,000.00       | -                                     | 10,000,000.00        |
| Re-Capitalisation & Acquisition of Share by Investment Company  | 01             | 051300300100 - Dept. For Physically Challenged          | 23030134 - PURCHASE OF DIVING EQUIPMENT                       | 70991 - Economic Affairs N. E. C.                 | 5,000,000.00        | -                                     | 5,000,000.00         |
| Strengthening of partnership and cooperation in the industrial drive for Industrial Development in the State .  | 01             | 051300300100 - Dept. For Physically Challenged          | 23020101 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS         | 70133 - Other General Services                    | 5,000,000.00        | -                                     | -                    |
| Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.   | 05             | 051300300100 - Dept. For Physically Challenged          | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES              | 70991 - Economic Affairs N. E. C.                 | 20,000,000.00       | -                                     | 20,000,000.00        |
| To carry out general renovation of the Schools and providing facilities on teaching and learning including recreational facility for children and teaching aids, to family support program nursery and primary schools located at Ibrahim Dasuki Road & Muhammadu Bantawa | 05             | 051400100100 - Ministry for Women Affairs               | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 70951 - Education Not Definable by Level          | 30,000,000.00       | -                                     | 10,000,000.00        |
| Furnishing of girl craft centre at Maryam Abacha multi-purpose Ibrahim Dasuki Road Sokoto   | 05             | 051400100100 - Ministry for Women Affairs               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| To Rehabilitate, provide furniture and equipment for admission of children at Maryam Abacha Multi-purpose centre Ibrahim Dasuki Road sokoto   | 06             | 051400100100 - Ministry for Women Affairs               | 23030102 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70131 - General Personnel Services                | 40,000,000.00       | -                                     | 16,000,000.00        |
| Construction of children library at Maryam Abacha Multi-purpose Ibrahim Dasuki Road Sokoto to encourage reading culture in among children in the state  | 05             | 051400100100 - Ministry for Women Affairs               | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES              | 70912 - Primary Education                         | 15,000,000.00       | -                                     | 10,000,000.00        |
| Renovation of children multi-purpose centre to replace the centre face-lift and purchase furniture  | 05             | 051400100100 - Ministry for Women Affairs               | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 70131 - General Personnel Services                | 20,000,000.00       | -                                     | 10,000,000.00        |
| To carry out general renovation of women Development centre at Ibrahim Dasuki Road Sokoto   | 05             | 051400100100 - Ministry for Women Affairs               | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 70851 - R&D Recreation, Culture and Religion      | 30,000,000.00       | -                                     | 20,000,000.00        |
| To provide materials and equipment for newly constructed workshop at worno road in centre   | 05             | 051400100100 - Ministry for Women Affairs               | 23010125 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70131 - General Personnel Services                | 15,000,000.00       | -                                     | 10,000,000.00        |
| To construct and furnish model Women Dev. Centre in 23 LGAs (phase I)   | 07             | 051400100100 - Ministry for Women Affairs               | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70131 - General Personnel Services                | 164,000,000.00      | 10,926,997.12                         | 30,000,000.00        |
| To provide welfare package to discharge rehabilitated patients at VWF center MAWCH Sokoto   | 03             | 051400100100 - Ministry for Women Affairs               | 23090104 - ANNIVERSARIES/CELEBRATIONS                         | 70131 - General Personnel Services                | 20,000,000.00       | -                                     | 10,000,000.00        |
| To provide court-aid funding by the state government to enable women establish Business.  | 03             | 051400100100 - Ministry for Women Affairs               | 23050103 - MONITORING AND EVALUATION                          | 70131 - General Personnel Services                | 20,000,000.00       | -                                     | 50,000,000.00        |
| To enhance the services delivery at the MAWCH Sokoto  | 02             | 051400100100 - Ministry for Women Affairs               | 23050101 - RESEARCH AND DEVELOPMENT                           | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| To fully equip women Development centre to cater for more trainees and updating its activities.   | 07             | 051400100100 - Ministry for Women Affairs               | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70851 - R&D Recreation, Culture and Religion      | 20,000,000.00       | -                                     | 50,000,000.00        |
| To furnish and equip the VWF patients centre at MAWCH Sokoto  | 07             | 051400100100 - Ministry for Women Affairs               | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS       | 70941 - Public Health Services                    | 20,000,000.00       | -                                     | 20,000,000.00        |
| Furnishing/Equipping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.  | 05             | 051400100100 - Ministry for Women Affairs               | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT             | 70941 - Public Health Services                    | 20,000,000.00       | -                                     | 15,000,000.00        |
| To carry out general Renovation of Wurno Rice mill cottage buildings and provide material/equipment for take-off of the rice mill cottage.  | 06             | 051400100100 - Ministry for Women Affairs               | 23030122 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 70131 - General Personnel Services                | 40,000,000.00       | -                                     | 20,000,000.00        |
| Purchase of Tailoring, knitting, Pomade making etc materials for the newly constructed Model Women Development Centre in the 23 LGAs of the State (Women Empowerment Scheme).   | 03             | 051400100100 - Ministry for Women Affairs               | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                   | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 50,000,000.00        |
| To furnished visiting Doctors quarters at Maryam Abacha Hospital Sokoto   | 06             | 051400100100 - Ministry for Women Affairs               | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS          | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| To provide additional parking lots and prevent external encroachment at Maryam Abacha Multi-purpose Centre and the women Development Centre at Ibrahim Dasuki Road  | 09             | 051400100100 - Ministry for Women Affairs               | 23030114 - CONSTRUCTION / PROVISION OF ROADS                  | 70131 - General Personnel Services                | 10,000,000.00       | -                                     | 10,000,000.00        |
| Renovation of five class rooms for tailoring, knitting, at Wamako Drop in Centre  | 06             | 051400100100 - Ministry for Women Affairs               | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS          | 70131   |                     |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |   |  |                                    |                     |                                       |                      |
|--|----------------|---|--|------------------------------------|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description       | Economic Code and Description                                    | Function Code and Description      | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Provision of additional Theatre at Maryam Abacha Hospital.   | 04             | 0514001000 - Ministry for Women Affairs   | 2300106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70741 - Public Health Services     | 10,000,000.00       | -                                     | 10,000,000.00        |
| To provide social welfare services and empowerment to rural women particularly emphasis on widows  | 04             | 0514001000 - Ministry for Women Affairs   | 2300101 - RESEARCH AND DEVELOPMENT                               | 70131 - General Personnel Services | 13,000,000.00       | -                                     | 10,000,000.00        |
| To provide skills/techniques to rural women for saving and loan exercises for self reliance.   | 04             | 0514001000 - Ministry for Women Affairs   | 2300101 - RESEARCH AND DEVELOPMENT                               | 70131 - General Personnel Services | 30,000,000.00       | -                                     | 15,000,000.00        |
| Provision of SCRI centre and transit shelter in 3 seasonal zone  | 05             | 0514001000 - Ministry for Women Affairs   | 2300101 - RESEARCH AND DEVELOPMENT                               | 70131 - General Personnel Services | -                   | -                                     | 10,000,000.00        |
| Provision of incentives to poor and vulnerable household across the 23 LGAs to cushion the effect of covid-19 under CARES- NIGERIA PROJECT | 04             | 0514001000 - Ministry for Women Affairs   | 2300101 - RESEARCH AND DEVELOPMENT                               | 70131 - General Personnel Services | -                   | -                                     | 150,000,000.00       |
| Programmes and Projects under UNISF Delivery as OIC  | 04             | 0514001000 - Ministry for Women Affairs   | 2300101 - RESEARCH AND DEVELOPMENT                               | 70131 - General Personnel Services | -                   | -                                     | 232,180,964.00       |
| Expansion of Existing Schools GGCC Rabah   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 52,612,069.00       | 8,542,975.00                          | 64,069,094.00        |
| Expansion of Existing Schools GGADSS S/Birni - Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 31,603,707.00       | -                                     | 61,603,707.00        |
| Expansion of Existing Schools GGMSI Illela   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 54,930,030.00       | -                                     | 70,930,030.00        |
| Expansion of Existing Schools GGSS Kofar Rimi  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 30,858,885.00       | -                                     | 55,858,885.00        |
| Expansion of Existing Schools GGASS Yar'Aija   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 28,016,619.00       | -                                     | -                    |
| Expansion of Existing Schools ABAAGDSS Yar Gabas   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 27,731,621.00       | 17,795,495.40                         | 60,976,165.60        |
| Expansion of Existing Schools GSS Kabbe  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 86,013,970.00       | -                                     | 100,013,970.00       |
| Expansion of Existing Schools GSS Tangaza  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 105,064,953.00      | -                                     | -                    |
| Expansion of Existing Schools GGSS Gada  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 43,511,016.00       | -                                     | -                    |
| Construction of New Abduljahi Bara'u Secondary School Dooon Daji   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 136,655,100.00      | 651,295,329.00                        | 1,019,689,101.00     |
| Expansion of Existing Schools SDUSS Farfuru  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 97,840,777.00       | 96,940,777.00                         | -                    |
| Expansion of Existing Schools GGSS, Bodinga  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 51,597,116.00       | -                                     | 80,597,116.00        |
| Expansion of Existing Schools SAGMC, Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 147,899,834.00      | 50,054,113.00                         | 100,945,721.00       |
| Expansion of Existing Schools HABMASS, Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 90,072,586.00       | -                                     | 40,072,586.00        |
| Expansion of Existing Schools SAC, Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 55,452,670.00       | -                                     | -                    |
| Expansion of Existing Schools STC, Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 76,057,449.00       | -                                     | -                    |
| Expansion of Existing Schools GGSS Kilgiri   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 152,798,806.00      | 12,955,673.04                         | 60,843,132.96        |
| Expansion of Existing Schools GSS Sabon Birnin Gbiri   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 41,119,538.00       | -                                     | 50,119,538.00        |
| Expansion of Existing Schools GSS Wurms  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 34,601,040.00       | -                                     | 50,601,040.00        |
| Expansion of Existing Schools GSS Ila  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 26,428,714.00       | -                                     | -                    |
| Expansion of Existing Schools GGSS Tambuwal  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 20,647,127.00       | -                                     | 30,394,627.00        |
| Expansion of Existing Schools GSS Gandi  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 32,950,044.00       | -                                     | 32,950,044.00        |
| Expansion of Existing Schools GGCS Anlila  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 24,723,097.00       | -                                     | -                    |
| Expansion of Existing Schools GSS Tureta   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 79,076,130.00       | 77,752,800.00                         | -                    |
| Expansion of Existing Schools AI Razi Special School, Sokoto   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 58,890,338.00       | -                                     | -                    |
| Expansion of Existing Schools GSS Gumbi  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 4,723,379.00        | -                                     | -                    |
| Expansion of Existing Schools JSS Fakka  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 24,750,000.00       | -                                     | -                    |
| Expansion of Existing Schools JSS Torankawa  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 16,778,970.00       | -                                     | -                    |
| Expansion of Existing Schools Command Boys Sec. School (Former GBPS), Shagari  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 115,136,091.00      | -                                     | -                    |
| Expansion of Existing Schools JSS Kabbe  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 13,867,200.00       | -                                     | -                    |
| EXPANSION OF SECONDARY SCHOOL GGSS Kadadin Buda  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 22,465,995.00       | -                                     | -                    |
| EXPANSION OF SECONDARY SCHOOL GGSS Mabara  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | 175,000,000.00       |
| EXPANSION OF SECONDARY SCHOOL GGCAIS Shuni   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | 75,000,000.00        |
| EXPANSION OF SECONDARY SCHOOL GGSS Bodinga   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | 35,000,000.00        |
| EXPANSION OF SECONDARY SCHOOL GGSS Tambuwal  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | 70,000,000.00        |
| Construction of new schools GGSS Achida  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 26,315,328.00       | -                                     | -                    |
| Construction of new schools GSS Balle  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 300,000,000.00      | -                                     | 150,000,000.00       |
| Construction of new schools MAGASS Marufa  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Construction of new schools JSS Awilabi  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Construction of new schools GGSS Sanyinda  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 65,951,371.00       | 25,621,090.00                         | 50,330,281.00        |
| Construction of new schools AIR FORCE SECONDARY SCHOOL, SOKOTO   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Construction of new schools JSS Dallan   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Construction of new schools Construction of 2nd Special Need School at Goronyo   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Construction of new schools GGSS Romon Sarki   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 25,000,000.00       | -                                     | -                    |
| Construction of new schools JSS Kwanawa  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 34,200,000.00       | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Araba  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Habera Mujaya  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 26,550,000.00       | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS More   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 29,674,030.00       | 8,620,027.00                          | 40,064,000.00        |
| Expansion and upgraded Junior Secondary Schools JSS Hamma Ali  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 20,187,452.00       | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Durba  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 22,361,120.00       | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Kau-Kabo   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 26,500,000.00       | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Rimawa   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 7,200,000.00        | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Kalmalo  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 13,500,000.00       | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Unguwar Lale   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 8,708,064.00        | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Keffe  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 8,708,064.00        | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Balle  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Gande  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 4,170,888.00        | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Turba  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 8,708,064.00        | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Rarah  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 8,708,064.00        | -                                     | -                    |
| Expansion and upgraded Junior Secondary Schools JSS Takaku   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Equipping the Education Resources Centre with Modern facilities (New Units to be established)  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 15,750,000.00       | -                                     | -                    |
| Provision of Audio-metric equipments and facilities for Special Education and Expansion of Structures to accommodate more Pupils/Students. | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 67,500,000.00       | -                                     | -                    |
| Boarding Primary School Jabo   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 28,500,000.00       | -                                     | -                    |
| Boarding Primary School, Balle   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 28,500,000.00       | -                                     | -                    |
| Boarding Primary School, Isa   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 28,500,000.00       | -                                     | -                    |
| i) Development of 6No Integrated ECCD Centres in the 23 LGA  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 35,000,000.00       | -                                     | -                    |
| General/Rehabilitation of Arabic and Islamiyya Schools;  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| Construction of Qur'anic Islamiyya school in each ward in the state  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| a)Expansion and equipping of GGSS Shuni  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 18,900,000.00       | -                                     | -                    |
| a)Expansion and equipping b) GGSS Kuchi  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| a)Expansion and equipping c) GGSS Kaili  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 22,500,000.00       | -                                     | -                    |
| a)Expansion and equipping d) JSS Margaji   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| a)Expansion and equipping e) GGSS Durba  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 25,650,000.00       | -                                     | -                    |
| a)Expansion and equipping f) GGSS Gadan Madi   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 19,200,000.00       | -                                     | -                    |
| a)Expansion and equipping g) GGSS Silame   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | -                   | -                                     | -                    |
| a)Expansion and equipping h) GGSS Gande  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 19,350,000.00       | -                                     | -                    |
| a)Expansion and equipping i) GGSS Goronyo  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 28,300,000.00       | -                                     | 50,350,000.00        |
| a)Expansion and equipping j) Yar'bukuma GGSS Sabon Birni   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 25,650,000.00       | -                                     | -                    |
| a)Expansion and equipping k) GGSS Kurawa   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 28,350,000.00       | -                                     | -                    |
| a)Expansion and equipping l) GGSS Rabah  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 19,350,000.00       | -                                     | -                    |
| a)Expansion and equipping m) GGSS Yabo   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70922 - Senior Secondary           | 27,000,000.00       | -                                     | -                    |
| a)Expansion and equipping n) JGSS Kebbe  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET                       | 70922 - Senior Secondary           | -                   | -                                     | -                    |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project                                  |                |   |  |                               |  |                | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
|--|----------------|---|--|-------------------------------|--|----------------|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description       | Economic Code and Description                        | Function Code and Description |  |                |                     |                                       |                      |
| a) Expansion and equipping of GGSS Tangaza   | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 19,800,000.00  | -                   | -                                     | -                    |
| Procurement of Science Equipment.  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 93,148,931.00  | -                   | -                                     | 33,148,931.00        |
| Construction of permanent embankment drains. ii) GGSS Kurawa   | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 3,150,000.00   | -                   | -                                     | -                    |
| Construction of permanent embankment drains. iii) GGSS Danchadi  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 3,150,000.00   | -                   | -                                     | -                    |
| Construction of permanent embankment drains. iv) GGSS Durbawa  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 2,700,000.00   | -                   | -                                     | -                    |
| Provision of alternative source of electricity, Generators and Boreholes to some schools. i) ABSS Dagon Daji   | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 13,950,000.00  | -                   | -                                     | 13,950,000.00        |
| Provision of alternative source of electricity.  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Generators and Boreholes to some schools. iii) GSS Tanjaasa  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity, Generators and Boreholes to some schools. iv) GGUSS Bodinga    | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity.  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Generators and Boreholes to some schools. v) GSS Kabbe   | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity, Generators and Boreholes to some schools. vi) SSUSS Farfara    | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity.  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Generators and Boreholes to some schools. vii) GSS Gandi   | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity.  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 10,021,500.00  | -                   | -                                     | -                    |
| Generators and Boreholes to some schools. viii) AARSS Sokoto   | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity.  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 7,995,625.00   | -                   | -                                     | -                    |
| Generators and Boreholes to some schools. ix) SMTASS Ilaia   | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity, Generators and Boreholes to some schools. xii) MAGASS Maruda   | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity.  | 05             | 0517001000 - Ministry for Basic Education | 2300119 - PURCHASE OF POWER GENERATING SET           | 70922 - Senior Secondary      |  | 4,964,670.00   | -                   | -                                     | -                    |
| Generators and Boreholes to some schools. xiii) UBEC JSS Yabo  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity, Generators and Boreholes to some schools. xiv) UBEC JSS S/Biri | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 4,964,670.00   | -                   | -                                     | -                    |
| Provision of alternative source of electricity.  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Generators and Boreholes to some schools. xv) GGSS Kilgiri   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Provision of alternative source of electricity, Generators and Boreholes to some schools. xvi) Block           | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 8,550,000.00   | -                   | -                                     | -                    |
| Provision of alternative source of electricity, Generators and Boreholes to some schools. xvii) GGSS Sanyina   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Procurement of Furniture to schools i) SAC Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 16,368,750.00  | -                   | -                                     | 43,368,750.00        |
| Procurement of Furniture to schools ii) GGSS Sabon Biri  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 17,693,750.00  | -                   | -                                     | 42,693,750.00        |
| Procurement of Furniture to schools iii) SSUSS Farfara   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 25,076,250.00  | -                   | -                                     | -                    |
| Procurement of Furniture to schools iv) SMTASS Ilaia   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 17,833,125.00  | -                   | -                                     | 55,833,125.00        |
| Procurement of Furniture to schools v) GSS Tangaza   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 7,536,375.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools vi) GSS Gada   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 4,685,625.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools vii) GSS Tuneta  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 4,685,625.00   | -                   | -                                     | 4,685,625.00         |
| Procurement of Furniture to schools viii) GGSS Ilaia   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 5,875,875.00   | -                   | -                                     | 5,875,875.00         |
| Procurement of Furniture to schools ix) GGC Rabah  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 5,843,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools x) MAGASS Maruda   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 8,158,500.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools xi) GSS Bale   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 6,262,425.00   | -                   | -                                     | 6,262,425.00         |
| Procurement of Furniture to schools xii) GGUSS Bodinga   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 12,463,750.00  | -                   | -                                     | 12,463,750.00        |
| Procurement of Furniture to schools xiii) ABSS Dagon Daji  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 29,632,500.00  | -                   | -                                     | 29,632,500.00        |
| Procurement of Furniture to schools xiv) GSS Gumbi   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 6,862,500.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools xv) SAGMC Sokoto   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 20,922,500.00  | 3,000,000.00        | -                                     | 17,922,500.00        |
| Procurement of Furniture to schools xvi) HARMASS Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 12,097,500.00  | -                   | -                                     | -                    |
| Procurement of Furniture to schools xvii) GSS Kabbe  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 5,827,500.00   | -                   | -                                     | 5,827,500.00         |
| Procurement of Furniture to schools xviii) STC Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 8,560,125.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools xix) HARMASS Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 42,097,500.00  | 3,000,000.00        | -                                     | -                    |
| Procurement of Furniture to schools xx) GSS Kabbe  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 8,325,000.00   | -                   | -                                     | 8,325,000.00         |
| Procurement of Furniture to schools xxi) STC Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 12,228,750.00  | -                   | -                                     | -                    |
| Procurement of Furniture to schools xxii) SBSS Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 26,673,750.00  | 15,470,775.00       | -                                     | 11,202,975.00        |
| Procurement of Furniture to schools xxiii) GGSS Kilgiri  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,417,500.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools xxiv) GGCAIS Arkiya  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 4,567,500.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools xxv) GGSS Tambuwal   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 6,457,500.00   | -                   | -                                     | 6,457,500.00         |
| Procurement of Furniture to schools xxvi) GGSS Kofar Rini  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 5,339,250.00   | -                   | -                                     | 5,339,250.00         |
| Procurement of Furniture to schools xxvii) GGSS Bale   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,417,500.00   | -                   | -                                     | 1,417,500.00         |
| Procurement of Furniture to schools xxviii) GGSS More  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,968,750.00   | -                   | -                                     | 1,968,750.00         |
| Procurement of Furniture to schools xxix) GGSS Hamma'il  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools xxx) GGSS Umaruma  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Gande   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Kaffe   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Rimawa  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Araba   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Turba   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Rabah   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Unguwa Lalle  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,028,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Minanata  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 1,250,000.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools Kari - Kabo GGSS Sokoto  | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 3,937,500.00   | 3,000,000.00        | -                                     | 937,500.00           |
| Procurement of Furniture to schools Command Girls Sec. School (Former ADSS), Sokoto                            | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 12,432,375.00  | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS Habera Mujaya   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 3,937,500.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools JSS Kwannawa   | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 3,071,250.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools UBE Junior Science Sec. School, Yabo                                       | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 8,325,000.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools UBE Junior Science Sec. School, Sabon Biri                                 | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 8,325,000.00   | -                   | -                                     | -                    |
| Procurement of Furniture to schools Command Boys Sec. School (Former GBPS), Shagari                            | 05             | 0517001000 - Ministry for Basic Education | 2300112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 70922 - Senior Secondary      |  | 12,432,375.00  | -                   | -                                     | -                    |
| Procurement of Furniture to schools GGSS TUDUN WADA  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - Senior Secondary      |  | 5,171,738.00   | -                   | -                                     | 31,171,738.00        |
| Procurement of Furniture to schools GGSS RUNJIN SAMBO  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - Senior Secondary      |  | 5,171,738.00   | -                   | -                                     | -                    |
| Supply of Furniture to the newly established JSS   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - Senior Secondary      |  | 506,228,525.00 | -                   | -                                     | -                    |
| a) Expansion and equipping of JSS ALKANCHI   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - Senior Secondary      |  | 6,538,750.00   | -                   | -                                     | -                    |
| Supply of Furniture to the 38No newly established JSS AWILKITI   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Supply of Furniture to the 38No newly established JSS KALMALU  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - Senior Secondary      |  | 1,462,500.00   | -                   | -                                     | -                    |
| a) Expansion and equipping of WCCCE Sokoto.  | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - Senior Secondary      |  | 14,019,260.00  | -                   | -                                     | -                    |
| b) Expansion and equipping of c) WCCCE Tambuwal, Isa and Gwadabawa   | 05             | 0517001000 - Ministry for Basic Education | 2300118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - Senior Secondary      |  | 35,245,400.00  | -                   | -                                     | -                    |
| Rehabilitation of Post - Primary Schools Statewide ii) GSS Kwere   | 05             | 0517001000 - Ministry for Basic Education | 2300106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 70922 - Senior Secondary      |  | 31,498,357.00  | -                   | -                                     | -                    |
| Rehabilitation of Post - Primary Schools Statewide iii) JSS Labani   | 05             | 0517001000 - Ministry for Basic Education | 2300106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Rehabilitation of Post - Primary Schools Statewide iv) JSS Bakale  | 05             | 0517001000 - Ministry for Basic Education | 2300106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Rehabilitation of Post - Primary Schools Statewide v) GGSS Bahire  | 05             | 0517001000 - Ministry for Basic Education | 2300106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Rehabilitation of Post - Primary Schools Statewide vi) GGSS Giyane   | 05             | 0517001000 - Ministry for Basic Education | 2300106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |
| Rehabilitation of Post - Primary Schools Statewide vii) UBEC JSS Yabo  | 05             | 0517001000 - Ministry for Basic Education | 2300106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 70922 - Senior Secondary      |  | -              | -                   | -                                     | -                    |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |  |   |   |                     |                                       |                      |
|--|----------------|--|---|---|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description                    | Economic Code and Description                             | Function Code and Description                     | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Rehabilitation of Post-Primary Schools Statewide (vii) UBEC JSS5 S/B/III   | 05             | 05170010010 - Ministry for Basic Education             | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS      | 70922 - Senior Secondary                          | -                   | -                                     | -                    |
| Computer Education   | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | -                    |
| Computer Education (i) GGC Rahah   | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 11,115,000.00       | -                                     | 11,115,000.00        |
| Computer Education (ii) GSS Tanjaba  | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 11,115,000.00       | -                                     | -                    |
| Computer Education (iii) ARSS Sokoto   | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 11,115,000.00       | -                                     | 11,115,000.00        |
| Computer Education (iv) GSS Kofar Kiri   | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 11,115,000.00       | -                                     | -                    |
| Computer Education (v) GSS Kofar Marke   | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 11,115,000.00       | -                                     | 11,115,000.00        |
| Computer Education (vi) GSS Tambuwal   | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 11,115,000.00       | -                                     | -                    |
| Computer Education (vii) GSS Gandi   | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 11,115,000.00       | -                                     | 11,115,000.00        |
| Computer Education (viii) GSSSS Illela   | 11             | 05170010010 - Ministry for Basic Education             | 23030102 - COMPUTER SOFTWARE ACQUISITION                  | 70922 - Senior Secondary                          | 11,115,000.00       | -                                     | 11,115,000.00        |
| Language Lab. Equipment (i) SDUSS Farfara  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | -                   | -                                     | -                    |
| Purchase & installation of modern language laboratory equipment for selected secondary   | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 10,800,000.00       | -                                     | -                    |
| Language Lab. Equipment (ii) GGMSS Illela  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | -                   | -                                     | -                    |
| Purchase of Text books & instructional materials to Basic and Post Secondary Schools   | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 194,255,500.00      | -                                     | 80,000,000.00        |
| Girls Education Project (i) UNICEF   | 07             | 05170010010 - Ministry for Basic Education             | 23030103 - RESEARCH AND DEVELOPMENT                       | 70922 - Senior Secondary                          | 876,000,000.00      | 12,800,000.00                         | 120,000,000.00       |
| Girls Education Project (ii) NIPED   | 07             | 05170010010 - Ministry for Basic Education             | 23030103 - RESEARCH AND DEVELOPMENT                       | 70922 - Senior Secondary                          | 260,000,000.00      | -                                     | -                    |
| Girls Education Project (iii) NEI  | 07             | 05170010010 - Ministry for Basic Education             | 23030103 - RESEARCH AND DEVELOPMENT                       | 70922 - Senior Secondary                          | 200,000,000.00      | -                                     | -                    |
| Girls Education Project (iv) Action Aid  | 07             | 05170010010 - Ministry for Basic Education             | 23030103 - RESEARCH AND DEVELOPMENT                       | 70922 - Senior Secondary                          | 45,000,000.00       | -                                     | 25,000,000.00        |
| Girls Education Project (v) State to State   | 07             | 05170010010 - Ministry for Basic Education             | 23030103 - RESEARCH AND DEVELOPMENT                       | 70922 - Senior Secondary                          | 25,000,000.00       | -                                     | -                    |
| Girls Education Project (vi) G4H   | 07             | 05170010010 - Ministry for Basic Education             | 23030103 - RESEARCH AND DEVELOPMENT                       | 70922 - Senior Secondary                          | 40,000,000.00       | -                                     | -                    |
| Girls Education Project (vii) P4R (BESDA)  | 07             | 05170010010 - Ministry for Basic Education             | 23030103 - RESEARCH AND DEVELOPMENT                       | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | -                    |
| Vocational & Intro Tech equipment (i) GDSS Gidan Iswal   | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Vocational & Intro Tech equipment (ii) GDSS Kofar Kiri   | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | 5,400,000.00         |
| Vocational & Intro Tech equipment (iii) GDSS Turata  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | 5,400,000.00         |
| Vocational & Intro Tech equipment (iv) GDSS Rahah  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Vocational & Intro Tech equipment (v) GDSS Makuwana  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Vocational & Intro Tech equipment (vi) GDSS Kuchi  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Provision of Intro Tech Workshops for JSSa) GDSS Gidan Iswal   | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Provision of Intro Tech Workshops for JSSa) GDSS Kofar Kiri  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | 5,400,000.00         |
| Provision of Intro Tech Workshops for JSSa) GDSS Turata  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Provision of Intro Tech Workshops for JSSa) GDSS Rahah   | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Provision of Intro Tech Workshops for JSSa) GDSS Makuwana  | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Provision of Intro Tech Workshops for JSSa) GDSS Kuchi   | 05             | 05170010010 - Ministry for Basic Education             | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70922 - Senior Secondary                          | 5,400,000.00        | -                                     | -                    |
| Zonal Education Offices) Bodinga   | 05             | 05170010010 - Ministry for Basic Education             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 15,860,351.00       | -                                     | -                    |
| Zonal Education Offices) Yabo  | 05             | 05170010010 - Ministry for Basic Education             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 12,153,250.00       | -                                     | -                    |
| Zonal Education Offices) Gwandu  | 05             | 05170010010 - Ministry for Basic Education             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 12,086,454.00       | -                                     | -                    |
| Zonal Education Offices) Gwadabawa   | 05             | 05170010010 - Ministry for Basic Education             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 11,914,545.00       | -                                     | -                    |
| Zonal Education Offices) Sokoto North  | 05             | 05170010010 - Ministry for Basic Education             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 25,742,700.00       | -                                     | -                    |
| Zonal Education Offices) Sokoto South  | 05             | 05170010010 - Ministry for Basic Education             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 25,742,700.00       | -                                     | -                    |
| Organizing and sponsoring of local, National and International Junior Engineers, Technicians and Science (JETS) competitions   | 11             | 05170010010 - Ministry for Basic Education             | 23030103 - RESEARCH AND DEVELOPMENT                       | 70922 - Senior Secondary                          | 4,500,000.00        | -                                     | 4,500,000.00         |
| Utility Vehicles) 10no. Toyota 18 Seater Bus   | 05             | 05170010010 - Ministry for Basic Education             | 23030105 - PURCHASE OF MOTOR VEHICLES                     | 70922 - Senior Secondary                          | 30,921,500.00       | -                                     | -                    |
| Utility Vehicles) 10no. Toyota Hilux   | 05             | 05170010010 - Ministry for Basic Education             | 23030105 - PURCHASE OF MOTOR VEHICLES                     | 70922 - Senior Secondary                          | 56,278,500.00       | -                                     | -                    |
| Utility Vehicles) 10no. Motorcycles  | 05             | 05170010010 - Ministry for Basic Education             | 23030105 - PURCHASE OF MOTOR VEHICLES                     | 70922 - Senior Secondary                          | 20,000,000.00       | -                                     | -                    |
| Home Green School Feeding Programme in Partnership with FGN and Donor Agencies   | 05             | 05170010010 - Ministry for Basic Education             | 23030103 - MONITORING AND EVALUATION                      | 70922 - Senior Secondary                          | 3,251,000,000.00    | -                                     | -                    |
| Construction of States teachers Institute at SAGMC Sokoto  | 05             | 05170010010 - Ministry for Basic Education             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 549,361,968.70      | -                                     | -                    |
| Construction of 3nos Type B Secondary Schools with 2 nos classroom blocks and hostels and Administrative blocks in 3 senatorial districts  | 05             | 05170010010 - Ministry for Basic Education             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 588,457,378.60      | -                                     | -                    |
| Projects and Programmes under UNICEF Delivery as One   | 05             | 05170010010 - Ministry for Basic Education             | 23030103 - MONITORING AND EVALUATION                      | 70922 - Senior Secondary                          | -                   | -                                     | 286,631,946.00       |
| Rehabilitation of Hostels  | 06             | 05170026010 - Institute for Qur'anic & General Studies | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 70981 - Education N. E. C                         | 13,500,000.00       | -                                     | 10,000,000.00        |
| Rehabilitation of Drainages within the College and the Staff Quarters  | 05             | 05170026010 - Institute for Qur'anic & General Studies | 23030107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS     | 70912 - Primary Education                         | 9,000,000.00        | -                                     | 5,000,000.00         |
| UBE Counterpart funding for construction, rehabilitation and furnishing of Basic Education schools   | 05             | 05170030010 - Cont. to Pri. Edu. Board (U.B.E)         | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70912 - Primary Education                         | 1,473,632,845.00    | 1,523,264,674.26                      | 1,520,000,000.00     |
| Construction and Furnishing of Permanent site for SUBEB  | 06             | 05170030010 - Cont. to Pri. Edu. Board (U.B.E)         | 23030124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT  | 70912 - Primary Education                         | 90,000,000.00       | -                                     | 2,000,000.00         |
| NEI+ Counterpart funding on improving Children Reading Skills  | 05             | 05170030010 - Cont. to Pri. Edu. Board (U.B.E)         | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS      | 70912 - Primary Education                         | 529,200,000.00      | -                                     | 180,000,000.00       |
| Education Levy for the rehabilitation of Primary Schools Statewide   | 06             | 05170030010 - Cont. to Pri. Edu. Board (U.B.E)         | 23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE     | 70912 - Primary Education                         | 1,000,000,000.00    | -                                     | -                    |
| Activities on BESDA  | 08             | 05170030010 - Cont. to Pri. Edu. Board (U.B.E)         | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70611 - Housing Development                       | -                   | -                                     | 500,000.00           |
| Construction of Admin Block  | 05             | 05170080010 - State Library Board                      | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70611 - Housing Development                       | 45,000,000.00       | -                                     | 15,000,000.00        |
| Rehabilitation of the existing library and establishment of e-library.   | 05             | 05170080010 - State Library Board                      | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 70111 - Executive Organ and Legislative Organs    | 20,000,000.00       | -                                     | 15,000,000.00        |
| Expansion and equipping of physically challenge section  | 05             | 05170080010 - State Library Board                      | 23030105 - PURCHASE OF MOTOR VEHICLES                     | 70611 - Housing Development                       | 10,000,000.00       | -                                     | 10,000,000.00        |
| Purchase of vehicle 1no Toyota corolla and 1no. Hilux  | 05             | 05170080010 - State Library Board                      | 23030105 - PURCHASE OF MOTOR VEHICLES                     | 70161 - General Public Services N.E.C             | 78,000,000.00       | -                                     | 10,000,000.00        |
| Headquarters and Ten Branches  | 05             | 05170080010 - State Library Board                      | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70133 - Other General Services                    | -                   | -                                     | 30,000,000.00        |
| Rehabilitation of Ten branch Libraries at wamakko, Binji, Illela, Rahah, Wurmo, Isa, Yabo, Shagari, Kebbe, Dange-shuni   | 05             | 05170080010 - State Library Board                      | 23030110 - REHABILITATION / REPAIRS - LIBRARIES           | 70133 - Other General Services                    | -                   | -                                     | 30,000,000.00        |
| Equipping and Maintenance of ten branch libraries at Wamakko, Binji, Illela, Rahah, Wurmo, Isa, Yabo, Shagari, Kebbe, Dange shuni.   | 05             | 05170080010 - State Library Board                      | 23030110 - REHABILITATION / REPAIRS - LIBRARIES           | 70133 - Other General Services                    | -                   | -                                     | 15,500,000.00        |
| Rehabilitation & construction of additional centers as well as provision of equipment to the centers.  | 05             | 05170000010 - State Agency for Mass Education          | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS   | 70133 - Other General Services                    | 45,000,000.00       | -                                     | 20,000,000.00        |
| Establishment of EMIS Unit and Provision of ICT Facilities. Including payment of Internet subscription fees.   | 11             | 05170010010 - State Agency for Mass Education          | 23030118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE     | 70133 - Other General Services                    | 26,800,000.00       | -                                     | 10,000,000.00        |
| Rehabilitation and construction of Nonadic Schools Statewide, Construction of Staff Qtrs. To some Nonadic schools, provision of furniture & instructional materials, provision of concert wells, purchase of first aid box to all Nonadic schools in the state | 05             | 05170100010 - State Agency for Nonadic Education       | 23030107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS     | 70951 - Education Not Definable by Level          | 58,500,000.00       | -                                     | 58,500,000.00        |
| Rehabilitation of New Offices for Board at (STC) Provision of Furnishing and Equipment and Provision of Education Friendly facilities in the School including Security   | 05             | 05170570010 - Female Education Board                   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS   | 70922 - Senior Secondary                          | 50,000,000.00       | -                                     | 50,000,000.00        |
| Provision of furniture and equipment female education offices  | 05             | 05170570010 - Female Education Board                   | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70922 - Senior Secondary                          | 47,500,000.00       | -                                     | 50,000,000.00        |
| Purchase of 2000 Unit of Double Bunk beds and Mattresses.  | 05             | 05170570010 - Female Education Board                   | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70922 - Senior Secondary                          | 80,000,000.00       | -                                     | 30,000,000.00        |
| Provision of equipment & furniture to offices & zonal offices  | 05             | 05170570010 - Female Education Board                   | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70922 - Senior Secondary                          | 37,500,000.00       | -                                     | 50,000,000.00        |
| Construction/ Rehabilitation, Provision of furniture and equipment etc to enhance Female Education state wide  | 05             | 05170570010 - Female Education Board                   | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70922 - Senior Secondary                          | 1,400,000,000.00    | -                                     | -                    |
| Establishment/Rehabilitation/ Islamic Nursery Schools and modeling of selected Islamic Schools in each Senatorial district   | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS     | 70922 - Senior Secondary                          | 45,000,000.00       | -                                     | 25,000,000.00        |
| General/Rehabilitation of Arabic and Islamiyya Schools, Construction of Qur'anic Islamiyya school in each ward in the state  | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030101 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS     | 70922 - Senior Secondary                          | 45,000,000.00       | -                                     | 20,000,000.00        |
| Support for special projects Qur'anic and Islamiyya school across the state, Sponsorship and assistance to DAURA for Arabic and Islamic studies  | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030101 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS     | 70922 - Senior Secondary                          | 45,000,000.00       | -                                     | 20,000,000.00        |
| Completion/provision of furniture and equipment for NGSS Sokoto  | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70922 - Senior Secondary                          | 39,366,250.00       | -                                     | 30,000,000.00        |
| furniture and equipment for GGDSS Yabo   | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70922 - Senior Secondary                          | 5,133,750.00        | -                                     | 8,000,000.00         |
| furniture and equipment for JGDSS Makura Magaji  | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70922 - Senior Secondary                          | 2,500,000.00        | -                                     | 4,500,000.00         |
| furniture and equipment for GGDSS Runjin Samba   | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS      | 70922 - Senior Secondary                          | 14,500,000.00       | -                                     | 15,000,000.00        |
| purchase of Materials and Equipments- Knitting Machines, Tailoring Machine, etc for Skills Acquisition at Women Centres in Gwadabawa, Sokoto and Isa.  | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030120 - PURCHASE OF KITCHEN EQUIPMENT                  | 70922 - Senior Secondary                          | 11,000,000.00       | -                                     | 15,000,000.00        |
| Purchase of new Toyota Hilux Civilian Bus, 18 seater bus and 2 Saloon Cars   | 05             | 05170570020 - Arabic & Islamic Education Board         | 23030105 - PURCHASE OF MOTOR VEHICLES                     | 70922 - Senior Secondary                          | 40,000,000.00       | -                                     | 3,000,000.00         |
| Residence to Universities & Tertiary Institutions  | 05             | 05190010010 - Ministry for Higher Education            | 23030103 - MONITORING AND EVALUATION                      | 70133 - Other General Services                    | 150,000,000.00      | 108,967,621.43                        | 100,000,000.00       |
| Purchase of Textbooks, Instructional materials and equipment for tertiary Institutions.  | 05             | 05190010010 - Ministry for Higher Education            | 23030103 - MONITORING AND EVALUATION                      | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 30,000,000.00        |
| Purchase of 16,000 no. JAMB, UTME Forms and DE Forms at N5,500 each.   | 05             | 05190010010 - Ministry for Higher Education            | 23030103 - MONITORING AND EVALUATION                      | 70931 - Post-Secondary and Non Tertiary Education | 80,000,000.00       | -                                     | 40,000,000.00        |
| Purchase of 8000 GC&and private NECO forms at N12,000 each.  | 05             | 05190010010 - Ministry for Higher Education            | 23030103 - MONITORING AND EVALUATION                      | 70931 - Post-Secondary and Non Tertiary Education | 10,000,000.00       | -                                     | 183,944,940.00       |
| Purchase of 1,000 no NABTEB forms N11,5000 each.   | 05             | 05190010010 - Ministry for Higher Education            | 23030103 - MONITORING AND EVALUATION                      | 70931 - Post-Secondary and Non Tertiary Education | 10,000,000.00       | -                                     | -                    |
| For rehabilitation and equipping of laboratories for Tertiary institutions.  | 13             | 05190010010 - Ministry for Higher Education            | 23030103 - MONITORING AND EVALUATION                      | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | -                                     | -                    |
| Equips of Laboratories and accreditation facilities for Tertiary Institutions  | 13             | 05190010010 - Ministry for Higher Education            | 23030122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT         | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | 19,750,000.00                         | 10,000,000.00        |
| Provide and Install Internet facilities at headquarter, and the tertiary Institutions.   | 11             | 05190010010 - Ministry for Higher Education            | 23030107 - MARGIN FOR INCREASES IN COSTS                  | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | -                                     | 15,000,000.00        |
| Purchase of 200KVA plant, 3 plant to State University, 2 to Polytechnic and 2 SSCDE  | 14             | 05190010010 - Ministry for Higher Education            | 23030119 - PURCHASE OF POWER GENERATING SET               | 70941 - First Stage of Tertiary Education         | 20,000,000.00       | -                                     | 25,000,000.00        |
| To provide the Head quarters, State University & COE with Operational Vehicles and 3No of Hilux and 3 No of Buses  | 13             | 05190010010 - Ministry for Higher Education            | 23030105 - PURCHASE OF MOTOR VEHICLES                     | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | 50,000,000.00                         | 30,000,000.00        |
| Purchase of 1 no Parado for the Provost and 6 nos Toyota saloon cars for principal officers of college, SSCDE  | 13             | 0519   |   |   |                     |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |  |  |   |                     |                                       |                      |
|--|----------------|--|--|---|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description                    | Economic Code and Description                                    | Function Code and Description                     | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
| Purchase of 35 thousand copies of Certificates from Nigeria Security Printing and Minting Company Abuja  | 05             | 05190030010 - Shehu Shagari College of Education       | 2350103 - MONITORING AND EVALUATION                              | 70931 - Post-Secondary and Non Tertiary Education | 30,000,000.00       | -                                     | 15,000,000.00        |
| Accreditation Exercises  | 05             | 05190030010 - Shehu Shagari College of Education       | 2350103 - MONITORING AND EVALUATION                              | 70931 - Post-Secondary and Non Tertiary Education | -                   | -                                     | 70,000,000.00        |
| Construction of 2 storey building hotel block  | 05             | 05190030010 - Shehu Shagari College of Education       | 2301003 - PURCHASE OF RESIDENTIAL BUILDINGS                      | 70931 - Post-Secondary and Non Tertiary Education | 80,000,000.00       | -                                     | 300,000,000.00       |
| Accreditation Exercises  | 05             | 05190030010 - Shehu Shagari College of Education       | 2309127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES           | 70931 - Post-Secondary and Non Tertiary Education | 10,000,000.00       | -                                     | -                    |
| Purchase of plumbing tools   | 10             | 05190040010 - Sokoto State University                  | 2303010 - REHABILITATION / REPAIRS - WATER FACILITIES            | 70133 - Other General Services                    | 1,500,000.00        | -                                     | 3,000,000.00         |
| Expansion of Electricity main line(HACTC)  | 05             | 05190040010 - Sokoto State University                  | 2303010 - REHABILITATION / REPAIRS - ELECTRICITY                 | 70133 - Other General Services                    | 35,000,000.00       | -                                     | 50,000,000.00        |
| Supply and communication system (intercom)   | 11             | 05190040010 - Sokoto State University                  | 2309127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES           | 70133 - Other General Services                    | 5,000,000.00        | -                                     | 100,000,000.00       |
| Supply and isolation of 2nos. 670KVA Electric power generator.   | 05             | 05190040010 - Sokoto State University                  | 2301019 - PURCHASE OF POWER GENERATING SET                       | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 30,000,000.00        |
| Purchase of mechanical spare part and machines.  | 05             | 05190040010 - Sokoto State University                  | 2301017 - PURCHASE OF SHREDDING MACHINES                         | 70133 - Other General Services                    | 1,000,000.00        | -                                     | 2,000,000.00         |
| Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system installation.  | 09             | 05190040010 - Sokoto State University                  | 2301023 - PURCHASE OF FIRE FIGHTING EQUIPMENT                    | 70561 - Environmental Protection N.E.C            | 5,000,000.00        | -                                     | 20,000,000.00        |
| Purchase of automatic fire extinguishing system (fm 200,co2 e.t.c)   | 09             | 05190040010 - Sokoto State University                  | 2301023 - PURCHASE OF FIRE FIGHTING EQUIPMENT                    | 70561 - Environmental Protection N.E.C            | 3,000,000.00        | -                                     | 10,000,000.00        |
| Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant.  | 04             | 05190040010 - Sokoto State University                  | 2301023 - PURCHASE OF FIRE FIGHTING EQUIPMENT                    | 70561 - Environmental Protection N.E.C            | 2,000,000.00        | -                                     | 10,000,000.00        |
| Completion of library complex and 6nos office complex.   | 05             | 05190040010 - Sokoto State University                  | 2302011 - CONSTRUCTION / PROVISION OF LIBRARIES                  | 70971 - R&D Education                             | 43,500,000.00       | -                                     | 50,000,000.00        |
| Purchase of 08nos vehicle 7 nos.Hilux,4nos.2seater buses and 4nos.salon cars   | 05             | 05190040010 - Sokoto State University                  | 2301015 - PURCHASE OF MOTOR VEHICLES                             | 70133 - General Personal Services                 | 15,000,000.00       | -                                     | 50,000,000.00        |
| Purchase of water tanker   | 10             | 05190040010 - Sokoto State University                  | 2301017 - PURCHASE OF TRUCKS                                     | 70133 - Other General Services                    | 3,000,000.00        | -                                     | 15,400,000.00        |
| Construction of 9km asphalt road.  | 09             | 05190040010 - Sokoto State University                  | 2302014 - CONSTRUCTION / PROVISION OF ROADS                      | 70561 - Environmental Protection N.E.C            | 50,000,000.00       | -                                     | 90,000,000.00        |
| Completion of Perimeter wall fence   | 09             | 05190040010 - Sokoto State University                  | 2302010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70561 - Environmental Protection N.E.C            | 208,000,000.00      | -                                     | 150,000,000.00       |
| Construction drive and parking space in the State University.  | 09             | 05190040010 - Sokoto State University                  | 2302012 - CONSTRUCTION OF BOUNDARY WALLS / RIGHT OF WAYS         | 70561 - Environmental Protection N.E.C            | 65,332,202.00       | 45,090,742.00                         | 30,000,000.00        |
| Construction of faculty office   | 05             | 05190040010 - Sokoto State University                  | 2302010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70942 - Second Stage of Tertiary Education        | 100,000,000.00      | -                                     | 400,000,000.00       |
| Construction of Male and Female Student Hostels  | 05             | 05190040010 - Sokoto State University                  | 2302014 - CONSTRUCTION / PROVISION OF HOUSING                    | 70611 - Housing Development                       | 295,599,270.00      | 24,877,670.00                         | 300,000,000.00       |
| Completion of staff quarter  | 06             | 05190040010 - Sokoto State University                  | 2302010 - CONSTRUCTION / PROVISION OF HOUSING                    | 70611 - Housing Development                       | 82,331,803.00       | -                                     | 75,000,000.00        |
| Construction of Drainages and Land scaping in the state university   | 09             | 05190040010 - Sokoto State University                  | 2302016 - CONSTRUCTION / PROVISION OF WATERWAYS                  | 70541 - Protection of Biodiversity and Landscape  | 40,000,000.00       | 10,120,730.00                         | -                    |
| Construction of health service centre (phase1)   | 04             | 05190040010 - Sokoto State University                  | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 60,000,000.00       | -                                     | 25,000,000.00        |
| Construction of water Treatment Plant  | 10             | 05190040010 - Sokoto State University                  | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70133 - Other General Services                    | -                   | -                                     | 50,000,000.00        |
| Accreditation Exercises  | 05             | 05190040010 - Sokoto State University                  | 2302014 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          | 7071 - R&D Education                              | -                   | -                                     | 50,000,000.00        |
| Printing of Certificate and Annual convocation ceremony  | 05             | 05190040010 - Sokoto State University                  | 2302014 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          | 70981 - Education N. E. C                         | -                   | -                                     | 50,000,000.00        |
| Construction of Faculty of Medical Sciences SSU  | 05             | 05190040010 - Sokoto State University                  | 2302010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70981 - Education N. E. C                         | -                   | -                                     | 400,000,000.00       |
| Construction of 6no 2 bedrooms staff houses and installation   | 05             | 05190050010 - State college of basic and remedial stud | 2302012 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70941 - First Stage of Tertiary Education         | 21,000,000.00       | -                                     | 25,000,000.00        |
| Renovation of student hostels  | 05             | 05190050010 - State college of basic and remedial stud | 2303010 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70941 - First Stage of Tertiary Education         | 15,000,000.00       | 2,149,500.00                          | 16,000,000.00        |
| Construction and furnishing of 500 sitting capacity lecture theater  | 05             | 05190050010 - State college of basic and remedial stud | 2302017 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | 60,000,000.00       | -                                     | 50,000,000.00        |
| Construction of one block 3nos standard laboratories and furnishing for IJMB   | 05             | 05190050010 - State college of basic and remedial stud | 2302017 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | 50,000,000.00       | -                                     | 50,000,000.00        |
| Purchase of 10,000nos water tanker   | 05             | 05190050010 - State college of basic and remedial stud | 2301015 - PURCHASE OF TRUCKS                                     | 70941 - First Stage of Tertiary Education         | 5,000,000.00        | -                                     | 15,000,000.00        |
| Purchase of text books   | 05             | 05190050010 - State college of basic and remedial stud | 2301025 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                  | 70941 - First Stage of Tertiary Education         | 15,000,000.00       | -                                     | 15,000,000.00        |
| Purchase of additional e-library resources   | 05             | 05190050010 - State college of basic and remedial stud | 2301025 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT                  | 70941 - First Stage of Tertiary Education         | 20,000,000.00       | -                                     | 15,000,000.00        |
| Purchase of additional ICT facilities for CBT center   | 05             | 05190050010 - State college of basic and remedial stud | 2301024 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          | 70941 - First Stage of Tertiary Education         | 20,000,000.00       | -                                     | 22,000,000.00        |
| Purchase of equipment, chemicals and reagents for laboratories.  | 05             | 05190050010 - State college of basic and remedial stud | 2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70941 - First Stage of Tertiary Education         | 20,000,000.00       | -                                     | 22,000,000.00        |
| Construction of borehole to classrooms and hostels.  | 05             | 05190050010 - State college of basic and remedial stud | 2302016 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70941 - First Stage of Tertiary Education         | 15,000,000.00       | -                                     | 15,000,000.00        |
| Construction of additional class rooms   | 05             | 05190050010 - State college of basic and remedial stud | 2301015 - PURCHASE OF MOTOR VEHICLES                             | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | -                                     | 25,000,000.00        |
| Construction of walk way and landscaping withing the academic core   | 05             | 05190050010 - State college of basic and remedial stud | 2302017 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | 50,000,000.00       | -                                     | 25,000,000.00        |
| Construction of conventional weather station for IJMB program  | 05             | 05190050010 - State college of basic and remedial stud | 2302017 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | -                                     | 11,000,000.00        |
| Survey equipment for IJMB Program  | 05             | 05190050010 - State college of basic and remedial stud | 2302014 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          | 70941 - First Stage of Tertiary Education         | 11,000,000.00       | -                                     | 12,000,000.00        |
| Survey equipment for IJMB Program  | 05             | 05190050010 - State college of basic and remedial stud | 2302014 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          | 70941 - First Stage of Tertiary Education         | 5,000,000.00        | -                                     | 5,000,000.00         |
| Computer base system of 200 sitting capacity   | 05             | 05190050010 - State college of basic and remedial stud | 2302017 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70941 - First Stage of Tertiary Education         | 280,000,000.00      | -                                     | 15,000,000.00        |
| Renovation of college library to meet IJMB Standard.   | 05             | 05190050010 - State college of basic and remedial stud | 2302011 - CONSTRUCTION / PROVISION OF LIBRARIES                  | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | -                                     | 11,000,000.00        |
| Construction of Hand Ball and Badminton court  | 05             | 05190050010 - State college of basic and remedial stud | 2302012 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES        | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | -                                     | 11,000,000.00        |
| Accreditation Exercises  | 05             | 05190050010 - State college of basic and remedial stud | 2302012 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES        | 70941 - First Stage of Tertiary Education         | -                   | -                                     | 25,000,000.00        |
| Printing of Certificate and Annual convocation ceremony  | 05             | 05190050010 - State college of basic and remedial stud | 2302014 - ANNIVERSARIES/CELEBRATIONS                             | 70941 - First Stage of Tertiary Education         | -                   | -                                     | 20,000,000.00        |
| Renovation of 2nos. Of staff quarters  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2303010 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70941 - First Stage of Tertiary Education         | 40,000,000.00       | -                                     | 15,000,000.00        |
| Completion of wall fencing at CAS.   | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2303010 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | -                                     | 25,000,000.00        |
| Annual convocation ceremony 2021-2023  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2302014 - ANNIVERSARIES/CELEBRATIONS                             | 70941 - First Stage of Tertiary Education         | 30,000,000.00       | -                                     | 25,000,000.00        |
| Rehabilitation of facilities for Accreditation.  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2303010 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70941 - First Stage of Tertiary Education         | 100,000,000.00      | -                                     | 75,000,000.00        |
| Renovation of old Admin block at main campus.  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2303010 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70941 - First Stage of Tertiary Education         | 5,000,000.00        | -                                     | 10,000,000.00        |
| Preparation for 2019 annual Poly games for both staff & students.  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2302014 - ANNIVERSARIES/CELEBRATIONS                             | 70941 - First Stage of Tertiary Education         | 5,000,000.00        | -                                     | 5,000,000.00         |
| Convocation Annual Ceremony at Gases and main Campus.  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2302014 - ANNIVERSARIES/CELEBRATIONS                             | 70941 - First Stage of Tertiary Education         | 41,965,422.00       | -                                     | 30,000,000.00        |
| Programme Up grade for ND/HND course accreditation.  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2302017 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | 40,000,000.00       | -                                     | 15,000,000.00        |
| Reafforestation of the environment.  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2302017 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | -                                     | 15,000,000.00        |
| Construction of 500 seater capacity Auditorium Hall  | 05             | 05190180010 - Umaru Ali Shinkafi Polytechnic Sokoto    | 2302017 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | -                   | -                                     | 300,000,000.00       |
| International Students   | 05             | 05190190010 - Department of Scholarship and Student    | 2302016 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70942 - Second Stage of Tertiary Education        | 1,230,000,000.00    | -                                     | 50,000,000.00        |
| Local students   | 05             | 05190190010 - Department of Scholarship and Student    | 2302016 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70942 - Second Stage of Tertiary Education        | 2,005,500,000.00    | -                                     | -                    |
| Purchase of new Toyota Hilux Civilian bus, 18 seater bus and 2 Salon Cars  | 05             | 05190190010 - Department of Scholarship and Student    | 2301015 - PURCHASE OF MOTOR VEHICLES                             | 70942 - Second Stage of Tertiary Education        | 70,000,000.00       | -                                     | 50,000,000.00        |
| Purchase of Wireless Internet link & Extension   | 11             | 05190190010 - Department of Scholarship and Student    | 2302017 - CONSTRUCTION OF ICT INFRASTRUCTURES                    | 70942 - Second Stage of Tertiary Education        | -                   | -                                     | 10,000,000.00        |
| Renovation of Staff Quarters at Kebbe, Dogon Daji, Rabah, Gornony Isa, Gudu, Gada Birji, Tanazawa and Tambuwai General Hospitals   | 19             | 05210010010 - Ministry of Health                       | 2302010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70721 - General Medical Services                  | 200,000,000.00      | -                                     | 20,000,000.00        |
| Construction of public health laboratory at Infectious Diseases Hospital Amanawa   | 04             | 05210010010 - Ministry of Health                       | 2303016 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70721 - General Medical Services                  | 400,000,000.00      | -                                     | 50,000,000.00        |
| Provision of Incinerator for Medical Waste Disposal to Specialist Hospital   | 19             | 05210010010 - Ministry of Health                       | 2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | 40,000,000.00       | -                                     | 20,000,000.00        |
| Provision of medical furniture & equipment to Specialist Hospital, Maryam Abacha Women& Children Hospital, Orthopedic Hospital, Noma Children Hospital, Sokoto, WCCW and Infectious Diseases Hospital Amanawa. | 04             | 05210010010 - Ministry of Health                       | 2301019 - PURCHASE OF POWER GENERATING SET                       | 70721 - General Medical Services                  | 100,000,000.00      | -                                     | 100,000,000.00       |
| Provision of Hospital beds and Mattresses to General Hospitals at Bala, Birji, Bodinga, Gadabawa S/Birni, Tanazawa Gornony, Kwara, Wanakko and Danje/Shuni   | 19             | 05210010010 - Ministry of Health                       | 2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | 30,000,000.00       | -                                     | 35,000,000.00        |
| Const. of staff quarters at PHC Dinqvadi   | 04             | 05210010010 - Ministry of Health                       | 2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | 234,957,014.80      | -                                     | 25,000,000.00        |
| Upgrading of Romon Liman Dispensary to Primary Health Centre in Tambuwai LGA   | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 30,000,000.00       | -                                     | 30,000,000.00        |
| Production of Medical stationaries and NIMHS tools to all HFs in the State   | 04             | 05210010010 - Ministry of Health                       | 2303016 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70721 - General Medical Services                  | 300,000,000.00      | -                                     | 30,000,000.00        |
| Production and installation of 200KVA standby Generators at Specialist Hospital Sokoto   | 04             | 05210010010 - Ministry of Health                       | 2303016 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70721 - General Medical Services                  | 60,000,000.00       | -                                     | 30,000,000.00        |
| Upgrading of Central Medical Stores Pharma Grade Store   | 19             | 05210010010 - Ministry of Health                       | 2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | 100,000,000.00      | -                                     | 50,000,000.00        |
| Provision of HIV Testing Kits and P24 Testing kit  | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 55,000,000.00       | -                                     | 30,000,000.00        |
| Construction of ICU at Specialist Hospital, Sokoto   | 04             | 05210010010 - Ministry of Health                       | 2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | -                   | -                                     | 50,000,000.00        |
| Upgrading of Primary Health Centre Kuchi in Kebbe LGA, PHC Sanyinna Tambuwai LGA and PHC Achda in Wurmo LGA to General Hospitals   | 04             | 05210010010 - Ministry of Health                       | 2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | 15,000,000.00       | -                                     | 150,000,000.00       |
| Maintenance of Eye Care Units in all the General Hospitals in the State  | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 50,000,000.00       | -                                     | 25,000,000.00        |
| Procurement of T.B/Leprosy Drugs to treatment centres  | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 30,000,000.00       | -                                     | 20,000,000.00        |
| Conducting of visual problems in Primary & Secondary Schools pupils in the State   | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 40,000,000.00       | -                                     | 10,000,000.00        |
| Procurement of Ophthalmology Equipment at Specialist Hospital Sokoto   | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 200,000,000.00      | -                                     | 50,000,000.00        |
| Provision of food demonstration equipment and Vitamin A for Household prevention to 40 PHCs and 20 General Hospitals   | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 50,000,000.00       | -                                     | 10,000,000.00        |
| Training of 100 Health Workers   | 04             | 05210010010 - Ministry of Health                       | 2301015 - PURCHASE OF MOTOR VEHICLES                             | 70721 - General Medical Services                  | 300,000,000.00      | -                                     | 60,000,000.00        |
| Training of SOCHEMA staff on health insurance  | 04             | 05210010010 - Ministry of Health                       | 2303016 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70721 - General Medical Services                  | 20,000,000.00       | -                                     | 20,000,000.00        |
| Conduct of Operational Research works on Malaria, Maternal and child Mortality and Cancer  | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 100,000,000.00      | -                                     | 25,000,000.00        |
| Conduct of Survey and census of practicing traditional medicines.  | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 10,000,000.00       | -                                     | 10,000,000.00        |
| Construction of Central Incinerator at Specialist Hospital   | 04             | 05210010010 - Ministry of Health                       | 2301022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | 50,000,000.00       | -                                     | 25,000,000.00        |
| Procurement of Jno Hillux for supportive supervision to 3 Zonal Offices  | 04             | 05210010010 - Ministry of Health                       | 2302016 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70721 - General Medical Services                  | 10,000,000.00       | -                                     | 25,000,000.00        |
| Renovation of W/F. Wards and Theaters at MANWCH, Sokoto  | 04             |  |  |   |                     |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |  |   |   |                     |                                       |                      |  |
|--|----------------|--|---|---|---------------------|---------------------------------------|----------------------|--|
| Project Name   | Programme Code | Administrative Code and Description                | Economic Code and Description                                     | Function Code and Description                     | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |  |
| Procurement of cold chain equipment for preservation of vaccines, 40Nos Chest Freezers, 40Nos 2,200 Refrigerators, 1000Nos Vaccine Carriers, 40Nos 2.8kVA Gen. Sets, BCG and DPT Syringes, 60,000Nos Ice Packs, 3,000 Vaccine Thermometers, Production of        | 10             | 052100300100 - Primary Health Care Development Age | 23001012 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70133 - Other General Services                    | -                   | -                                     | 20,000,000.00        |  |
| Training of Health Educators, Provision of IEC materials including Inspectorate activities, maintenance and replacement of Health Education equipment and Community Based Health Volunteers  | 10             | 052100300100 - Primary Health Care Development Age | 23001010 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                    | -                   | -                                     | 20,000,000.00        |  |
| Improving routine immunization, Child Nutrition, Contraceptive Services, Skilled Birth Attendance, malaria Control, Elimination of Mother to Child Transmission of HIV and Logistics, supply chain management/ innovation/ Technology and private sector engagem | 10             | 052100300100 - Primary Health Care Development Age | 23001012 - MONITORING AND EVALUATION                              | 70133 - Other General Services                    | -                   | -                                     | 10,000,000.00        |  |
| Repairs of PHC Danchadi in Bodinija LGA  | 10             | 052100300100 - Primary Health Care Development Age | 23001010 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                    | 40,000,000.00       | -                                     | -                    |  |
| Construction of PHCs at Magarya Ward at Wurmo LGA, Magaji Rafi B, Waziri A, Sarkin Musini A and Sarkin Adja B  | 10             | 052100300100 - Primary Health Care Development Age | 23001010 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                    | 500,000,000.00      | -                                     | -                    |  |
| Renovation of Burnt PHC Kilgiri  | 13             | 052100300100 - Primary Health Care Development Age | 23001010 - RESEARCH AND DEVELOPMENT                               | 70133 - Other General Services                    | 30,000,000.00       | -                                     | -                    |  |
| Supporting routine immunization in the primary, secondary and tertiary health facilities across the State from Bill/Melinda Gates and Danjigo Foundations  | 10             | 052100300100 - Primary Health Care Development Age | 23001012 - MONITORING AND EVALUATION                              | 70133 - Other General Services                    | 100,000,000.00      | -                                     | -                    |  |
| Procurement of Equipment and Commodities for Community Health Influencers Program (CHIPS)  | 10             | 052100300100 - Primary Health Care Development Age | 23001012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                    | 152,240,000.00      | -                                     | -                    |  |
| Provision of Infrastructures, Facemask, Purchase of PPEs and other expenditures on Covid-19 pandemic related activities  | 10             | 052100300100 - Primary Health Care Development Age | 23001017 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                    | 2,158,683,621.60    | -                                     | -                    |  |
| Solar Street Light   | 04             | 052104100100 - Orthopedic Hospital Wamako          | 23001010 - PURCHASE OF RESIDENTIAL BUILDINGS                      | 70722 - Specialized Medical Services              | 8,000,000.00        | -                                     | 9,000,000.00         |  |
| Landscaping  | 17             | 052104100100 - Orthopedic Hospital Wamako          | 23001013 - PURCHASES OF SURVEYING EQUIPMENT                       | 70722 - Specialized Medical Services              | 10,000,000.00       | -                                     | 10,000,000.00        |  |
| Purchase and installation of 200kVA Generator  | 14             | 052104100100 - Orthopedic Hospital Wamako          | 23001004 - REHABILITATION / REPAIRS - WATER FACILITIES            | 70732 - Specialized Health Services               | 10,000,000.00       | -                                     | 10,000,000.00        |  |
| Repair and Construction of Borehole and Overhead Tanks   | 04             | 052104100100 - Orthopedic Hospital Wamako          | 23001004 - REHABILITATION / REPAIRS - WATER FACILITIES            | 70722 - Specialized Medical Services              | 10,000,000.00       | -                                     | 10,000,000.00        |  |
| Provision of Physiotherapy Equipment   | 04             | 052104100100 - Orthopedic Hospital Wamako          | 23001018 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70722 - Specialized Medical Services              | 15,000,000.00       | -                                     | 13,000,000.00        |  |
| Procurement of Office Equipment  | 13             | 052104100100 - Orthopedic Hospital Wamako          | 23001017 - MARGIN FOR INCREASES IN COSTS                          | 70722 - Specialized Medical Services              | 30,000,000.00       | -                                     | 16,000,000.00        |  |
| Procurement of Medical Furniture and Equipment   | 13             | 052104100100 - Orthopedic Hospital Wamako          | 23001012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70722 - Specialized Medical Services              | 30,000,000.00       | -                                     | 16,000,000.00        |  |
| Renovation of Administrative Block   | 13             | 052104100100 - Orthopedic Hospital Wamako          | 23001010 - MONITORING AND EVALUATION                              | 70722 - Specialized Medical Services              | 30,000,000.00       | -                                     | 16,000,000.00        |  |
| Procurement of X-ray Machine   | 04             | 052104100100 - Orthopedic Hospital Wamako          | 23001010 - MONITORING AND EVALUATION                              | 70722 - Specialized Medical Services              | 40,000,000.00       | -                                     | 28,000,000.00        |  |
| Provision of Orthopedic drilling machine   | 04             | 052104100100 - Orthopedic Hospital Wamako          | 23001012 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | 50,000,000.00       | -                                     | 30,000,000.00        |  |
| Renovation of Accident and Emergency Department  | 04             | 052104100100 - Orthopedic Hospital Wamako          | 23001010 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70722 - Specialized Medical Services              | 100,000,000.00      | -                                     | 60,000,000.00        |  |
| General Renovation of hospital and quarters  | 04             | 052104100100 - Orthopedic Hospital Wamako          | 23001010 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70722 - Specialized Medical Services              | 100,000,000.00      | -                                     | 50,000,000.00        |  |
| Training of Orthopedic staff and an outside Nigeria  | 05             | 052104100100 - Orthopedic Hospital Wamako          | 23001013 - MONITORING AND EVALUATION                              | 70722 - Specialized Medical Services              | 50,000,000.00       | -                                     | 30,000,000.00        |  |
| Construction of new admin block and auditorium   | 05             | 052104000100 - College of Nursing Sciences         | 23001010 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | 30,000,000.00       | -                                     | 50,000,000.00        |  |
| Construction of staff quarters, hostels and class rooms  | 05             | 052104000100 - College of Nursing Sciences         | 23001017 - MARGIN FOR INCREASES IN COSTS                          | 70941 - First Stage of Tertiary Education         | 10,000,000.00       | 6,487,400.00                          | 50,000,000.00        |  |
| Purchase of laboratory equipment   | 04             | 052104000100 - College of Nursing Sciences         | 23001010 - RESEARCH AND DEVELOPMENT                               | 70712 - Other Medical Products                    | 15,000,000.00       | -                                     | 20,000,000.00        |  |
| Purchase vehicle 28 seater student Bus 2 nos, Hilux and 2nos. Saloon cars  | 05             | 052104000100 - College of Nursing Sciences         | 23001015 - PURCHASE OF MOTOR VEHICLES                             | 70721 - General Medical Services                  | 100,000,000.00      | 12,178,080.00                         | 50,000,000.00        |  |
| Rehabilitation of access road within the college.  | 17             | 052104000100 - College of Nursing Sciences         | 23001014 - CONSTRUCTION / PROVISION OF ROADS                      | 70133 - Other General Services                    | 10,000,000.00       | -                                     | 25,000,000.00        |  |
| Renovation of estate mot/umk, museum and demonstration unit  | 05             | 052104000100 - College of Nursing Sciences         | 23001010 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70731 - General Hospital Services                 | 10,000,000.00       | 6,000,000.00                          | 25,000,000.00        |  |
| Road networking, fencing and general landscaping of the college.   | 17             | 052104000100 - College of Nursing Sciences         | 23001014 - CONSTRUCTION / PROVISION OF ROADS                      | 70133 - Other General Services                    | 30,000,000.00       | -                                     | 40,000,000.00        |  |
| Equipping and furnishing of existing library and Auditorium  | 05             | 052104000100 - College of Nursing Sciences         | 23001012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70931 - Post-Secondary and Non Tertiary Education | 50,000,000.00       | -                                     | 50,000,000.00        |  |
| Purchase of office and class room furniture and equipments.  | 05             | 052104000100 - College of Nursing Sciences         | 23001012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70931 - Post-Secondary and Non Tertiary Education | 10,000,000.00       | -                                     | 25,000,000.00        |  |
| Accreditation Exercises  | 05             | 052104000100 - College of Nursing Sciences         | 23001013 - MONITORING AND EVALUATION                              | 70931 - Post-Secondary and Non Tertiary Education | 30,000,000.00       | -                                     | 25,000,000.00        |  |
| Annual convocation ceremony  | 05             | 052104000100 - College of Nursing Sciences         | 23001013 - MONITORING AND EVALUATION                              | 70931 - Post-Secondary and Non Tertiary Education | -                   | -                                     | 15,000,000.00        |  |
| Construction of Additional Classrooms, Examination Halls, etc. to meet the standard for Accreditation Exercises  | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001010 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70942 - Second Stage of Tertiary Education        | 25,000,000.00       | -                                     | 25,000,000.00        |  |
| Construction of common room,matron and mosque attach to the female hostel.   | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001019 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES    | 70611 - Housing Development                       | 50,000,000.00       | -                                     | 25,000,000.00        |  |
| Construction of central mosque 75 seating capacity   | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001019 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES    | 70941 - Religious and Other Community Services    | 35,000,000.00       | -                                     | 20,000,000.00        |  |
| Provision of standby generator (200kva), furniture Office Equipments in the College  | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001019 - PURCHASE OF POWER GENERATING SET                       | 70161 - General Public Services N.E.C             | 35,000,000.00       | 12,522,000.00                         | 20,000,000.00        |  |
| Construction of library and e-library  | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001011 - CONSTRUCTION / PROVISION OF LIBRARIES                  | 70961 - Subsidiary Services to Education          | 85,410,000.00       | -                                     | 50,000,000.00        |  |
| Inspection and accreditation visit by regulatory body  | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001013 - MONITORING AND EVALUATION                              | 70961 - Subsidiary Services to Education          | 61,750,000.00       | 8,897,678.00                          | 16,000,000.00        |  |
| Provision of boreholes, reservoir and other accessories.   | 09             | 052104000100 - School of Midwifery Tambuwai        | 23001010 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70161 - General Public Services N.E.C             | 19,000,000.00       | -                                     | 15,000,000.00        |  |
| Purchase of vehicle Toyota corolla 3nos,406, 1no hilux, and 32 seater students bus 1no.  | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001015 - PURCHASE OF MOTOR VEHICLES                             | 70161 - General Public Services N.E.C             | 50,000,000.00       | -                                     | 25,000,000.00        |  |
| Social intervention (sponsorship of midwives education)  | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001010 - RESEARCH AND DEVELOPMENT                               | 70961 - Subsidiary Services to Education          | 20,000,000.00       | -                                     | 15,000,000.00        |  |
| Provision of ICT facilities,Computers and accessories.   | 11             | 052104000100 - School of Midwifery Tambuwai        | 23001013 - PURCHASE OF COMPUTERS                                  | 70133 - Other General Services                    | 30,000,000.00       | -                                     | 12,000,000.00        |  |
| Furnishing of Conference Hall at College of Midwifery Tambuwai   | 05             | 052104000100 - School of Midwifery Tambuwai        | 23001012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70961 - Subsidiary Services to Education          | 20,000,000.00       | 18,940,000.00                         | 10,000,000.00        |  |
| Purchase of 3nos Mikano Generator for Admin Block and Hostels at Tambuwai  | 09             | 052104000100 - School of Midwifery Tambuwai        | 23001019 - PURCHASE OF POWER GENERATING SET                       | 70133 - Other General Services                    | 600,000,000.00      | -                                     | 25,000,000.00        |  |
| Fencing of female Hostel   | 09             | 052104000100 - School of Midwifery Tambuwai        | 23001012 - REHABILITATION/REPAIRS OF BOUNDARIES                   | 70611 - Housing Development                       | -                   | -                                     | 30,000,000.00        |  |
| Renovation of Admin block  | 06             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70941 - First Stage of Tertiary Education         | 30,000,000.00       | -                                     | 15,000,000.00        |  |
| Renovation of 3 block class rooms  | 06             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001016 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS              | 70941 - First Stage of Tertiary Education         | 20,000,000.00       | -                                     | 10,000,000.00        |  |
| Renovation of male and female hostels.   | 06             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001010 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70941 - First Stage of Tertiary Education         | 100,000,000.00      | -                                     | 20,000,000.00        |  |
| Construction of E-library  | 06             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001011 - CONSTRUCTION / PROVISION OF LIBRARIES                  | 70941 - First Stage of Tertiary Education         | 30,000,000.00       | -                                     | 25,000,000.00        |  |
| Purchase of offices and class rooms furniture and equipment  | 13             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70941 - First Stage of Tertiary Education         | 30,000,000.00       | -                                     | 15,000,000.00        |  |
| Purchase of vehicle 1no Toyota hilux, 2nos of Toyota saloon cars for principal officers  | 13             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001015 - PURCHASE OF MOTOR VEHICLES                             | 70133 - Other General Services                    | 40,000,000.00       | -                                     | 17,000,000.00        |  |
| Renovation of Staff quarters   | 06             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001010 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING       | 70611 - Housing Development                       | 100,000,000.00      | 32,700,000.00                         | 40,000,000.00        |  |
| Drilling of Borehole and water reticulation for 3 males and 2 females blocks   | 10             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001010 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70133 - Other General Services                    | 50,000,000.00       | -                                     | 15,000,000.00        |  |
| Construction of New Class Room   | 14             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001017 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS             | 70941 - First Stage of Tertiary Education         | 20,000,000.00       | -                                     | 115,000,000.00       |  |
| Purchase of 2no Mikano at SAHT QWD   | 14             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001019 - PURCHASE OF POWER GENERATING SET                       | 70941 - First Stage of Tertiary Education         | 20,000,000.00       | -                                     | 10,000,000.00        |  |
| Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabinet, 14nos of air conditioner for principal officers  | 13             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001012 - PURCHASE OF OFFICE FURNITURE AND FITTINGS              | 70133 - Other General Services                    | -                   | -                                     | 15,000,000.00        |  |
| Purchase of Teaching and learning aids   | 13             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001024 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT          | 70941 - First Stage of Tertiary Education         | -                   | -                                     | 5,000,000.00         |  |
| Construction of 2 storey building hostel block   | 06             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001010 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS      | 70611 - Housing Development                       | -                   | -                                     | 300,000,000.00       |  |
| Purchase of 1no 28 seater bus for student  | 13             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001015 - PURCHASE OF BUSES                                      | 70133 - Other General Services                    | -                   | -                                     | 30,000,000.00        |  |
| Accreditation Exercises  | 13             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001017 - MARGIN FOR INCREASES IN COSTS                          | 70133 - Other General Services                    | -                   | -                                     | 50,000,000.00        |  |
| Annual convocation ceremony and printing of certificate  | 13             | 052106000100 - Sultan Abdulrahman Sch. of H/Tech.  | 23001010 - ANNIVERSARIES/CELEBRATIONS                             | 70133 - Other General Services                    | -                   | -                                     | 25,000,000.00        |  |
| Purchase of Anti-malaria commodities to 877 Health Facilities  | 04             | 052114000100 - Agency for Malaria Control          | 23001012 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70721 - General Medical Services                  | 500,000,000.00      | -                                     | -                    |  |
| Reclamation, Sand Dunes fixation control/resuscitation of Nurseries, Shelter Belts Establishment.  | 20             | 05300100100 - Ministry of Environment              | 23040102 - EROSION & FLOOD CONTROL                                | 70561 - Environmental Protection N.E.C            | 10,000,000.00       | -                                     | 2,000,000.00         |  |
| Rehabilitation of Degraded Land across the State.  | 04             | 05300100100 - Ministry of Environment              | 23001010 - REHABILITATION / REPAIRS - HOUSING                     | 70541 - Protection of Biodiversity and Landscape  | 5,000,000.00        | -                                     | 5,000,000.00         |  |
| Renovation of Offices for National Agency for Great Green Wall (NAGGW) and Forestry Research Institute of Nigeria (FRIN) and construction of monument & inscription of Barnawa Seeding Production Center.  | 08             | 05300100100 - Ministry of Environment              | 23001010 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70541 - Protection of Biodiversity and Landscape  | 10,000,000.00       | -                                     | 15,000,000.00        |  |
| Establishment of 10 hectares of land for plantation of Gum Arabic, Butro-spernum Paradoxum, Cashew, Mango, In Isa and Bileu Loka   | 21             | 05300100100 - Ministry of Environment              | 23040101 - TREE PLANTING  | 70541 - Protection of Biodiversity and Landscape  | 2,000,000.00        | -                                     | 30,000,000.00        |  |
| Purchase and Distribution of alternative source of energy by using Solar Energy and make use of Animal dung.   | 20             | 05300100100 - Ministry of Environment              | 23001010 - PURCHASE / ACQUISITION OF LAND                         | 70561 - Environmental Protection N.E.C            | 55,000,000.00       | -                                     | 5,000,000.00         |  |
| Purchase of Tippers and Refuse Evacuation Exercise and purchase of 1 unit of water tankers for plantation activities.  | 06             | 05300100100 - Ministry of Environment              | 23001017 - PURCHASE OF TRUCKS                                     | 70561 - Environmental Protection N.E.C            | 30,000,000.00       | -                                     | 15,000,000.00        |  |
| Purchase of Toyota Hilux and 18 Seater Bus for monitoring and inspection.  | 04             | 05300100100 - Ministry of Environment              | 23001015 - PURCHASE OF MOTOR VEHICLES                             | 70561 - Environmental Protection N.E.C            | 33,000,000.00       | -                                     | 50,000,000.00        |  |
| Purchase of protective wears for field workers such as Rain Boots, Hand Gloves, Helmets, Reflective Jackets, Nose and Mouth Mask etc.  | 19             | 05300100100 - Ministry of Environment              | 23001018 - PURCHASE OF AERO SPARES/MAINTENANCE                    | 70561 - Environmental Protection N.E.C            | 5,000,000.00        | -                                     | 10,000,000.00        |  |
| Purchase of 5 units of Motorcycle for routine inspection of premises, works, and supervision activities of Wurmo Irrigation Scheme.  | 19             | 05300100100 - Ministry of Environment              | 23001014 - PURCHASE MOTOR CYCLES                                  | 70561 - Environmental Protection N.E.C            | 25,000,000.00       | -                                     | 1,000,000.00         |  |
| Procurement of light waste handling bags and refuse bins.  | 19             | 05300100100 - Ministry of Environment              | 23001022 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70561 - Environmental Protection N.E.C            | 30,000,000.00       | -                                     | 53,000,000.00        |  |
| Upgrading of 3 existing Forest Nurseries at Kamdam, Muruwadata and K/Sarki, production of sapling seedlings, treatment/spraying of trees from inspection of Hade-be (Kauchi) across the State.   | 04             | 05300100100 - Ministry of Environment              | 23001021 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70541 - Protection of Biodiversity and Landscape  | 40,000,000.00       | -                                     | 30,000,000.00        |  |
| Purchase of 2 Tractors with complete implements.   | 02             | 05300100100 - Ministry of Environment              | 23001017 - PURCHASE OF TRUCKS                                     | 70561 - Environmental Protection N.E.C            | 20,000,000.00       | -                                     | 40,000,000.00        |  |
| General rehabilitation and furnishing of Bileu Training Centre.  | 09             | 05300100100 - Ministry of Environment              | 23001016 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS           | 70561 - Environmental Protection N.E.C            | 10,000,000.00       | -                                     | 1,000,000.00         |  |
| Climate Change Mitigation Measures   | 20             | 05300100100 - Ministry of Environment              | 23040102 - EROSION & FLOOD CONTROL                                | 70551 - R&D Environmental Protection              | 15,000,000.00       | -                                     | 15,000,000.00        |  |
| Purchase of Knapsack Sprays, Fogging Machines, Motorized Pumphong, Insecticides, Pesticides and Herbicides.  | 19             | 05300100100 - Ministry of Environment              | 23001015 - PURCHASE OF MOTOR VEHICLES                             | 70561 - Environmental Protection N.E.C            | 50,000,000.00       | -                                     | 40,000,000.00        |  |
| Establishment of 30km Roadside plantation.   | 20             | 05300100100 - Ministry of Environment              | 23040101 - TREE PLANTING  | 70541 - Protection of Biodiversity and Landscape  | 2,000,000.00        | -                                     | 30,000,000.00        |  |
| Introducing the Genet A Public to alternative and safer sources of energy against the use of firewood in order to check desertification.   | 19             | 05300100100 - Ministry of Environment              | 23040102 - EROSION & FLOOD CONTROL                                | 70561 - Environmental Protection N.E.C            | 57,000,000.00       | -                                     | 5,000,000.00         |  |
| Purchase of 20 units of Carts and 5 Nos. lawn mowers for refuse collection and disposal.   | 06             | 05300100100 - Ministry of Environment              | 23001012 - PURCHASE OF OFFICE FURNITURE AND FIT                   |   |                     |                                       |                      |  |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Project  |                |   |   |   |                  | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget |
|--|----------------|---|---|---|------------------|---------------------|---------------------------------------|----------------------|
| Project Name   | Programme Code | Administrative Code and Description                 | Economic Code and Description                                   | Function Code and Description                   |                  |                     |                                       |                      |
| Purchase of Public Address Van for Education and mobilizing the general public on environmental issues at a larger perspective.  | 13             | 053500100100 - Ministry of Environment              | 23050101 - RESEARCH AND DEVELOPMENT                             | 70561 - Environmental Protection N.E.C          | 5,000,000.00     | -                   | 2,000,000.00                          |                      |
| Purchase and installation of equipment for Water Soil and related quality analysis.  | 10             | 053500100100 - Ministry of Environment              | 23030113 - PURCHASE OF TRAINS                                   | 70561 - Environmental Protection N.E.C          | 5,000,000.00     | -                   | 2,000,000.00                          |                      |
| Rehabilitation/repairs of workshop main shade, store, office and provision of necessary equipment materials for maintenance purpose.   | 04             | 053500100100 - Ministry of Environment              | 23030102 - PURCHASE OF OFFICE BUILDINGS                         | 70561 - Environmental Protection N.E.C          | 15,000,000.00    | -                   | 2,000,000.00                          |                      |
| Excavation of Sewage and Waste Materials in master drainages in Sokoto Metropolis.   | 19             | 053500100100 - Ministry of Environment              | 23040102 - EROSION & FLOOD CONTROL                              | 70561 - Environmental Protection N.E.C          | 50,000,000.00    | -                   | 49,000,000.00                         |                      |
| Purchase of protective clothes, boats and other materials for pollution control.   | 19             | 053500100100 - Ministry of Environment              | 23030122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70561 - Environmental Protection N.E.C          | 10,000,000.00    | -                   | 38,000,000.00                         |                      |
| Construction of 10 Nos. of Modern Refuse Bunkers.  | 13             | 053500100100 - Ministry of Environment              | 23030109 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE           | 70561 - Environmental Protection N.E.C          | 100,000,000.00   | -                   | 91,130,000.00                         |                      |
| Provision of skips for refuse evacuation exercise.   | 09             | 053500100100 - Ministry of Environment              | 23030119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70561 - Environmental Protection N.E.C          | 2,300,000.00     | -                   | 10,000,000.00                         |                      |
| Construction and installation of Gabion Wire along River bank embankment, stone pitching and retaining wall at Dam embankment side.  | 09             | 053500100100 - Ministry of Environment              | 23030125 - CONSTRUCTION OF POWER GENERATING PLANTS              | 70561 - Environmental Protection N.E.C          | 20,000,000.00    | -                   | 2,000,000.00                          |                      |
| (1) Resealation of Nurseries and production of planting sticks. (2) Establishment of 10 km Shelter Baby/bedrooms across the State (3) Establishment of 15 hectares of firewood plantation at three senatorial districts. | 20             | 053500100100 - Ministry of Environment              | 23040102 - EROSION & FLOOD CONTROL                              | 70561 - Environmental Protection N.E.C          | 60,000,000.00    | -                   | 10,000,000.00                         |                      |
| Establishment of 50 hectares plantation of Atropa and other indigenous species across the state.   | 01             | 053500100100 - Ministry of Environment              | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70561 - Environmental Protection N.E.C          | 4,000,000.00     | -                   | 20,000,000.00                         |                      |
| Construction/Provision of 5 areas Offices in Sokoto Metropolis and One Office at each of the 3 Senatorial District for Environmental Health activities.  | 09             | 053500100100 - Ministry of Environment              | 23030119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70561 - Environmental Protection N.E.C          | -                | -                   | 2,000,000.00                          |                      |
| International Loans/Borrowing from other Entities: Organization ( UNEP-GEF,National & Local Agencies, NGOs, CBOs etc.).  | 09             | 053500100100 - Ministry of Environment              | 23030107 - MARGIN FOR INCREASES IN COSTS                        | 70561 - Environmental Protection N.E.C          | -                | -                   | 2,000,000.00                          |                      |
| Enforcement of relevant Environmental Sanitation Policies Laws, Edicts related issues and enactments of the new policy & guidelines for the Ministry/Mobile Court.   | 02             | 053500100100 - Ministry of Environment              | 23040102 - EROSION & FLOOD CONTROL                              | 70561 - Environmental Protection N.E.C          | 10,000,000.00    | -                   | 10,000,000.00                         |                      |
| Projects and Programmes under UNISF Delivery as One.   | 05             | 053500100100 - Ministry of Environment              | 23050101 - RESEARCH AND DEVELOPMENT                             | 70561 - Environmental Protection N.E.C          | -                | -                   | 48,870,000.00                         |                      |
| Rehabilitation of 33nos Round About  | 09             | 053500200100 - Parks and Gardens Agency             | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70411 - General Economic and Commercial Affairs | 40,000,000.00    | -                   | 20,000,000.00                         |                      |
| Maintenance of the existing planting and rehabilitation of Barnawa East, West and South  | 20             | 053500200100 - Parks and Gardens Agency             | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES   | 70411 - General Economic and Commercial Affairs | 10,000,000.00    | -                   | 5,000,000.00                          |                      |
| Purchase of 3 no. water Tankers for watering of flowers and trees planted for beautification of Sokoto metropolis as well as 2no. Toyota Hilux for supervision officers and management.                                  | 20             | 053500200100 - Parks and Gardens Agency             | 23030119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70411 - General Economic and Commercial Affairs | 30,000,000.00    | -                   | 15,000,000.00                         |                      |
| Completion of kalambaina Children Amusement Parks.   | 06             | 053500200100 - Parks and Gardens Agency             | 23030109 - PURCHASE OF SEA BOATS                                | 70411 - General Economic and Commercial Affairs | 50,000,000.00    | -                   | 50,000,000.00                         |                      |
| Landscaping of some strategic places within the metropolis, forces Avenue, Airport Road, Gwau Road, Garba Multi Purpose  | 04             | 053500200100 - Parks and Gardens Agency             | 23030102 - PURCHASE OF OFFICE BUILDINGS                         | 70411 - General Economic and Commercial Affairs | 30,000,000.00    | -                   | 30,000,000.00                         |                      |
| Provision and procurement of improved fruits and vegetables seedlings.   | 01             | 053500200100 - Parks and Gardens Agency             | 23040101 - TREE PLANTING  | 70411 - General Economic and Commercial Affairs | 10,000,000.00    | -                   | 10,000,000.00                         |                      |
| Establishment and rehabilitation of orchards.  | 02             | 053500200100 - Parks and Gardens Agency             | 23030112 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70411 - General Economic and Commercial Affairs | 20,000,000.00    | -                   | 10,000,000.00                         |                      |
| Establishment of proposed Sokoto Zoo.  | 09             | 053500200100 - Parks and Gardens Agency             | 23040103 - WILDLIFE CONSERVATION                                | 70411 - General Economic and Commercial Affairs | 50,000,000.00    | -                   | 15,000,000.00                         |                      |
| Partnership between the Dept and private Investors on Parks and Recreation.  | 12             | 053500200100 - Parks and Gardens Agency             | 23020114 - CONSTRUCTION / PROVISION OF ROADS                    | 70411 - General Economic and Commercial Affairs | 20,000,000.00    | -                   | 10,000,000.00                         |                      |
| Installation and Maintenance of Streetlights within Sokoto metropolis  | 06             | 053500200100 - Parks and Gardens Agency             | 23030119 - PURCHASE OF POWER GENERATING SET                     | 70411 - General Economic and Commercial Affairs | 400,000,001.00   | -                   | 300,000,000.00                        |                      |
| Construction of 4no. Of zonal inspectorate offices at Shagari GwadaBawa, Isa and S/North   | 13             | 055100100100 - Ministry for Local Government and Ch | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70133 - Other General Services                  | 16,500,000.00    | -                   | 25,000,000.00                         |                      |
| Contribution of Community self help project state wide   | 13             | 055100100100 - Ministry for Local Government and Ch | 23030119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES  | 70133 - Other General Services                  | 40,000,000.00    | -                   | 40,000,000.00                         |                      |
| Construction of 20 unit of mud block houses at each of the 3 senatorial district in the state.   | 13             | 055100100100 - Ministry for Local Government and Ch | 23030101 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS    | 70133 - Other General Services                  | 20,000,000.00    | -                   | 20,000,000.00                         |                      |
| Rehabilitation of existing women centres within the state  | 07             | 055100100100 - Ministry for Local Government and Ch | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70133 - Other General Services                  | 25,000,000.00    | 12,522,000.00       | 25,000,000.00                         |                      |
| Encouragement of sport activities eg. Langa,Dambes,Kokawa etc within the state.  | 02             | 055100100100 - Ministry for Local Government and Ch | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70821 - Cultural Services                       | 3,500,000.00     | -                   | 3,641,400.00                          |                      |
| Purchase of 25no. Motor cycles/Kasas for inspectors 23 LG/Govt & HQ  | 13             | 055100100100 - Ministry for Local Government and Ch | 23030104 - PURCHASE MOTOR CYCLES                                | 70133 - Other General Services                  | 6,210,000.00     | 8,897,678.00        | 6,460,880.00                          |                      |
| Purchase of 3no vehicles for Headquarters & Zonal offices.   | 13             | 055100100100 - Ministry for Local Government and Ch | 23030105 - PURCHASE OF MOTOR VEHICLES                           | 70133 - Other General Services                  | 25,000,000.00    | -                   | 29,651,400.00                         |                      |
| Purchase of 4 sets of Information gazettes for Public. Enrollment for 4 Zonal offices.   | 11             | 055100100100 - Ministry for Local Government and Ch | 23030103 - MONITORING AND EVALUATION                            | 70133 - Other General Services                  | 2,000,000.00     | -                   | 2,080,800.00                          |                      |
| Construction of Pilot workshop Unit for skill acquisition programmes at 4 no zonal offices at Gwi,Yabo,Wurno & S/North   | 08             | 055100100100 - Ministry for Local Government and Ch | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70133 - Other General Services                  | 10,000,000.00    | -                   | 10,404,000.00                         |                      |
| Procurement of Trade Fair exhibit  | 13             | 055100100100 - Ministry for Local Government and Ch | 23030105 - PURCHASE OF MOTOR VEHICLES                           | 70133 - Other General Services                  | 4,000,000.00     | -                   | 4,161,600.00                          |                      |
| Capacity building of community development staff & hosting of Conferences.   | 13             | 055100100100 - Ministry for Local Government and Ch | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70133 - Other General Services                  | 3,000,000.00     | 16,940,000.00       | 3,121,200.00                          |                      |
| Counterpart funding to donor agencies & NGOs programmes.   | 13             | 055100100100 - Ministry for Local Government and Ch | 23050101 - RESEARCH AND DEVELOPMENT                             | 70133 - Other General Services                  | 30,000,000.00    | -                   | 31,212,000.00                         |                      |
| Renovation and Furnishing of Medical Work Unit at Specialist Hospital, Sokoto  | 13             | 055600100100 - Ministry of Social Welfare           | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70131 - General Personnel Services              | 5,000,000.00     | 12,195,889.73       | 5,000,000.00                          |                      |
| Renovation/furnishing and provision of office equipment at Area Office etc. for effective service delivery at Area Office  | 13             | 055600100100 - Ministry of Social Welfare           | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70131 - General Personnel Services              | 30,000,000.00    | -                   | 20,000,000.00                         |                      |
| Renovation/furnishing and provision of office equipment at Area Office etc. for effective service delivery at Area Office  | 13             | 055600100100 - Ministry of Social Welfare           | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70131 - General Personnel Services              | 20,000,000.00    | -                   | 20,000,000.00                         |                      |
| Renovation of Remand Home including Staff Quarters   | 13             | 055600100100 - Ministry of Social Welfare           | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70131 - General Personnel Services              | 50,000,000.00    | -                   | 20,000,000.00                         |                      |
| Renovation and fencing of Rehabilitation centre at Ibrahim Dasuki Road, Sokoto   | 13             | 055600100100 - Ministry of Social Welfare           | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70131 - General Personnel Services              | 40,000,000.00    | 12,880,990.00       | 20,000,000.00                         |                      |
| Construction of additional structures at Orphanage Home, Sokoto  | 13             | 055600100100 - Ministry of Social Welfare           | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70131 - General Personnel Services              | 15,000,000.00    | -                   | 15,000,000.00                         |                      |
| To Train inmates and orphans on carpentry, vulcanizing, barbering etc. and provision of materials to make them self reliant and productive.  | 05             | 055600100100 - Ministry of Social Welfare           | 23030103 - PURCHASE OF RECREATIONAL FACILITIES                  | 71012 - Disability                              | 20,000,000.00    | -                   | 15,000,000.00                         |                      |
| Construction of additional structures at Children's Home, Sokoto   | 02             | 055600100100 - Ministry of Social Welfare           | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70133 - Other General Services                  | 25,000,000.00    | -                   | 15,000,000.00                         |                      |
| Renovation and Furnishing of existing structures at Children's Home, Sokoto  | 02             | 055600100100 - Ministry of Social Welfare           | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70133 - Other General Services                  | 10,000,000.00    | -                   | 10,000,000.00                         |                      |
| To renovate and rehabilitate Area Offices and School Services Unit at Katana Road, Sokoto  | 13             | 055600100100 - Ministry of Social Welfare           | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS            | 70131 - General Personnel Services              | 20,000,000.00    | -                   | 10,000,000.00                         |                      |
| Sumrah Mass Marriage for 150 beneficiaries in 23 LGAs  | 02             | 055600100100 - Ministry of Social Welfare           | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70851 - R&D Recreation, Culture and Religion    | 50,000,000.00    | -                   | 25,000,000.00                         |                      |
| Furnishing of 4nos workshop at Rehabilitation Centre, Sultan Ibrahim Dasuki Road, Sokoto   | 13             | 055600100100 - Ministry of Social Welfare           | 23030112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS            | 70131 - General Personnel Services              | 50,000,000.00    | -                   | 25,000,000.00                         |                      |
| Provision of sporting equipment and facilities at Social Welfare Institutions  | 13             | 055600100100 - Ministry of Social Welfare           | 23030105 - PURCHASE OF SPORTING / GAMING EQUIPMENT              | 70131 - General Personnel Services              | 10,000,000.00    | -                   | 10,000,000.00                         |                      |
| Construction of 3 Mesa Zonal Acquisition Centre at Yabo, Wurno and Sokoto  | 02             | 055600100100 - Ministry of Social Welfare           | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70131 - General Personnel Services              | 71,000,000.00    | 12,896,000.00       | 41,000,000.00                         |                      |
| Assistance to graduates with take-off materials in order establish their own business, 2000 at 23 LGAs   | 03             | 055600100100 - Ministry of Social Welfare           | 23050104 - ANNIVERSARIES/CELEBRATIONS                           | 70133 - Other General Services                  | 100,000,000.00   | -                   | 50,000,000.00                         |                      |
| Establishment of Skills Acquisition Training Center in the State   | 05             | 055600100100 - Ministry of Social Welfare           | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70133 - Other General Services                  | 50,000,000.00    | -                   | 25,000,000.00                         |                      |
| Construction of Approved school phase I  | 13             | 055600100100 - Ministry of Social Welfare           | 23030101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70131 - General Personnel Services              | 45,000,000.00    | -                   | 15,000,000.00                         |                      |
| CONSTRUCTION OF NEW & COMPLETION OF ONGOING RURAL ELECTRIFICATION ON PROJECT ACROSS THE STATE INCLUDING CONSTITUENCY PROJECT   | 09             | 055700100100 - Ministry for Rural Development       | 23030103 - CONSTRUCTION / PROVISION OF ELECTRICITY              | 70133 - Other General Services                  | 622,000,000.00   | -                   | 800,000,000.00                        |                      |
| FENCING & RENOVATION OF CENTRAL SERVICE WORK SHOP AT R/SAMBA AREA TO PURCHASE OF HILUX VEHICLES FOR ZONAL OFFICES  | 13             | 055700100100 - Ministry for Rural Development       | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 70133 - Other General Services                  | 5,000,000.00     | -                   | -                                     |                      |
| REHABILITATION/REPAIRS OF RURAL ELECTRICITY FACILITIES   | 13             | 055700100100 - Ministry for Rural Development       | 23030105 - PURCHASE OF MOTOR VEHICLES                           | 70133 - Other General Services                  | 20,000,000.00    | -                   | 15,000,000.00                         |                      |
| REPAIR OF ELECTRICITY EQUIPMENT  | 13             | 055700100100 - Ministry for Rural Development       | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY               | 70133 - Other General Services                  | -                | -                   | 50,000,000.00                         |                      |
| STATE WIDE RURAL ROADS   | 13             | 055700100100 - Ministry for Rural Development       | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY               | 70133 - Other General Services                  | 618,542,877.00   | -                   | 600,000,000.00                        |                      |
| CONSTITUENCY PROJECT INCLUDING RAAMP (ROADS)   | 13             | 055700100100 - Ministry for Rural Development       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                    | 70133 - Other General Services                  | 1,500,756,050.00 | -                   | 1,800,000,000.00                      |                      |
| MAINTENANCE OF EXISTING PROJECT RURAL ROAD, RURAL WATER, RURAL ELECTRIFICATION   | 13             | 055700100100 - Ministry for Rural Development       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                    | 70133 - Other General Services                  | 506,500,000.00   | -                   | 1,471,924,284.44                      |                      |
| CONSTRUCTION OF MODSICI GAZALI 14KM ROAD   | 13             | 055700100100 - Ministry for Rural Development       | 23030113 - REHABILITATION / REPAIRS - ROADS                     | 70133 - Other General Services                  | 120,000,000.00   | -                   | 250,000,000.00                        |                      |
| CONSTRUCTION OF 14KM ROAD FROM ISA TO KWANAR ISA   | 13             | 055700100100 - Ministry for Rural Development       | 23020114 - CONSTRUCTION / PROVISION OF ROADS                    | 70133 - Other General Services                  | 40,000,000.00    | -                   | 50,000,000.00                         |                      |
| PROCUREMENT OF 200KWS 18KVA POWER GENERATING MACHINES  | 10             | 055700100100 - Ministry for Rural Development       | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES         | 70133 - Other General Services                  | 200,000,000.00   | -                   | 25,000,000.00                         |                      |
| PROCUREMENT OF CRANE LORRY, 2no TOYOTA HILUX, 1 WATER TANK   | 09             | 055700100100 - Ministry for Rural Development       | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY              | 70133 - Other General Services                  | 50,000,000.00    | -                   | 50,000,000.00                         |                      |
| PURCHASE OF BORHOLE DRILLING CHEMICALS AND OTHER WORKING MATERIALS   | 13             | 055700100100 - Ministry for Rural Development       | 23040105 - PURCHASE OF MOTOR VEHICLES                           | 70133 - Other General Services                  | 50,000,000.00    | -                   | 50,000,000.00                         |                      |
| PURCHASE OF BORHOLE DRILLING CHEMICALS AND OTHER WORKING MATERIALS   | 10             | 055700100100 - Ministry for Rural Development       | 23040105 - WATER POLLUTION PREVENTION & CONTROL                 | 70531 - Pollution Abatement                     | 20,000,000.00    | -                   | 20,000,000.00                         |                      |
| #NUM!  |                | #NUM!   |   | #NUM!   |                  |                     |                                       |                      |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure by Programme |  |                          |                                       |                          |
|---|--|--------------------------|---------------------------------------|--------------------------|
| Code  | Policy   | 2020 Revised Budget      | 2020 Performance January to September | 2021 Approved Budget     |
|   | <b>Total Capital Expenditure with Programme Coding</b> | <b>96,910,226,063.60</b> | <b>7,298,326,638.07</b>               | <b>95,097,130,973.13</b> |
| 01  | Economic Empowerment Through Agriculture (General)     | 4,593,730,232.93         | 157,286,005.05                        | 9,034,636,000.00         |
| 02  | Societal Re-orientation (General)                      | 980,450,000.00           | 275,857,639.78                        | 1,075,641,400.00         |
| 03  | Poverty Alleviation                                    | 585,000,000.00           | 5,000,000.00                          | 614,414,620.00           |
| 04  | Improvement to Human Health (General)                  | 10,831,397,014.80        | 881,407,318.36                        | 9,181,454,977.88         |
| 05  | Enhancing Skills and Knowledge (General)               | 23,299,597,692.97        | 3,069,189,984.61                      | 16,443,069,827.56        |
| 06  | Housing and Urban Development (General)                | 11,635,968,073.30        | 442,213,923.05                        | 10,177,755,317.59        |
| 07  | Gender (General)                                       | 1,725,000,000.00         | 36,248,597.12                         | 310,000,000.00           |
| 08  | Youth (General)  | 1,491,500,000.00         | 176,790,871.00                        | 2,790,404,000.00         |
| 09  | Environmental Improvement (General)                    | 1,829,632,202.00         | 55,211,472.00                         | 1,780,000,000.00         |
| 10  | Water Resources and Rural Development                  | 8,065,423,621.60         | 972,810,826.58                        | 5,196,000,756.60         |
| 11  | Information Communication and Technology (General)     | 1,848,535,000.00         | -                                     | 2,979,090,800.00         |
| 12  | Growing the Private Sector                             | 488,500,000.00           | 40,027,238.19                         | 1,683,460,000.00         |
| 13  | Reform of Government and Governance (General)          | 11,499,637,226.00        | 741,481,140.33                        | 15,587,116,364.44        |
| 14  | Power (General)  | 950,000,000.00           | 50,592,400.00                         | 535,000,000.00           |
| 15  | Rail (General)   | -                        | -                                     | -                        |
| 16  | Water Ways (General)                                   | -                        | -                                     | -                        |
| 17  | Road (General)   | 3,999,860,000.00         | 250,918,114.00                        | 5,423,351,909.06         |
| 18  | Airways (General)                                      | -                        | -                                     | -                        |
| 19  | COVID-19   | 12,891,995,000.00        | 143,291,108.00                        | 12,173,735,000.00        |
| 20  | CLIMATE CHANGE   | 194,000,000.00           | -                                     | 112,000,000.00           |
| 21  | Oil and Gas Infrastructure (General)                   | -                        | -                                     | -                        |

**Sokoto State Government 2021 Approved Budget - Climate Change Expenditure**

| Programme Code | Admin Code | Project Description   | Economic Code | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget | Admin                    | Economic  |
|----------------|------------|---|---------------|---------------------|---------------------------------------|----------------------|--------------------------|---|
| 20             | 0535001001 | Reclamation, Sand Dunes fixation control resuscitation of Nurseries, Shelter Belts Establishment.                                       | 23040102      | 10,000,000.00       | 0.00                                  | 2,000,000.00         | Ministry of Environment  | EROSION & FLOOD CONTROL                             |
| 20             | 0535001001 | Establishment of 10 hectares of land for plantation of Gum Arabic, Butro-spernum Paradoxian, Cashew, Mango, in Isa and Illela LGA       | 23040101      | 2,000,000.00        | 0.00                                  | 30,000,000.00        | Ministry of Environment  | TREE PLANTING                                       |
| 20             | 0535001001 | Purchase and Distribution of alternative source of energy by using Solar Energy and make use of Animal dung.                            | 23010101      | 55,000,000.00       | 0.00                                  | 5,000,000.00         | Ministry of Environment  | PURCHASE / ACQUISITION OF LAND                      |
| 20             | 0535001001 | Climate Change Mitigation Measures  | 23040102      | 15,000,000.00       | 0.00                                  | 15,000,000.00        | Ministry of Environment  | EROSION & FLOOD CONTROL                             |
| 20             | 0535001001 | Establishment of 30km Roadside plantation.  | 23040101      | 2,000,000.00        | 0.00                                  | 30,000,000.00        | Ministry of Environment  | TREE PLANTING                                       |
| 20             | 0535001001 | of 10 km Shelter Belts/Roadside across the State (3) Establishment of 15 hectares of firewood plantation at three senatorial districts. | 23040102      | 60,000,000.00       | 0.00                                  | 10,000,000.00        | Ministry of Environment  | EROSION & FLOOD CONTROL                             |
| 20             | 0535002001 | Maintenance of the existing planting and rehabilitation of Barnawa East, West and South   | 23030118      | 10,000,000.00       | 0.00                                  | 5,000,000.00         | Parks and Gardens Agency | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES  |
| 20             | 0535002001 | beautification of Sokoto metropolis as well as 2no. Toyota Hilux for supervision officers and management.                               | 23020119      | 30,000,000.00       | 0.00                                  | 15,000,000.00        | Parks and Gardens Agency | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES |

| Sokoto State Government 2021 Approved Budget - Capital Expenditure on Covid-19 |              |  |               |                     |                                       |                          |   |  |  |
|--|--------------|--|---------------|---------------------|---------------------------------------|--------------------------|---|--|--|
| Programme Code   | Admin Code   | Project Description  | Economic Code | 2020 Revised Budget | 2020 Performance January to September | 2021 Approved Budget     | Admin   | Economic   |  |
| 19   | 023800300100 | Establishment of ICT Purchase of Equipment, Motor Vehicles etc. to coordinate the activities of NIGERIA CARES Programmes in the State.   | 23050103      | 100,000,000.00      | 0.00                                  | 55,000,000.00            | Ministry of Budget and Economic Planning      | MONITORING AND EVALUATION                              |  |
| 19   | 025210300100 | Mobilize Rural Population for effective participation if WASH activities within their localities   | 23050101      | 15,000,000.00       | 0.00                                  | 15,000,000.00            | RUWASA  | RESEARCH AND DEVELOPMENT                               |  |
| 19   | 025210300100 | Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drives.  | 23050103      | 15,000,000.00       | 0.00                                  | 15,000,000.00            | RUWASA  | MONITORING AND EVALUATION                              |  |
| 19   | 021500100100 | Procurement of 30,000 bags of assorted grains for state buffer stock and produce inspection/rebagging materials and uniform/badges   | 23010127      | 250,000,000.00      | 96,000,000.00                         | 150,000,000.00           | Ministry of Agriculture & Natural Resource    | PURCHASE OF AGRICULTURAL EQUIPMENT                     |  |
| 19   | 021500100100 | Earth Dam construction (Kakasa, Tsidake, Goronyo, Roms, Tambouli, Isa, Kahali and Yabo)  | 23010113      | 3,500,000,000.00    | 0.00                                  | 4,000,000,000.00         | Ministry of Agriculture & Natural Resource    | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES     |  |
| 19   | 021500100100 | Construction of Irrigation Scheme at Kebbe, Silame and Rabah   | 23010113      | 200,000,000.00      | 0.00                                  | 1,000,000,000.00         | Ministry of Agriculture & Natural Resource    | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    |  |
| 19   | 021500100100 | Commodity value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMEs and market facilitation.                                     | 23040101      | 100,000,000.00      | 0.00                                  | 50,000,000.00            | Ministry of Agriculture & Natural Resource    | TREE PLANTING  |  |
| 19   | 021500100100 | Commercial Agric. Credit Scheme to Enhance Agricultural production in the State (CACS)   | 23010127      | 4,000,000,000.00    | 0.00                                  | 4,000,000,000.00         | Ministry of Agriculture & Natural Resource    | PURCHASE OF AGRICULTURAL EQUIPMENT                     |  |
| 19   | 022200100100 | To provide incentive to the Informal Sector of the Economy through provision of tools/Machinery and operational financing to cushion the negative effect of Covid-19   | 23050103      | 178,000,000.00      | 0.00                                  | 80,000,000.00            | Ministry of Commerce and Industry             | MONITORING AND EVALUATION                              |  |
| 19   | 022200100100 | Payment of principal and interest, on MSMEs Loans from CBN and other Development Financial Institutions and provide support to ailing MSMEs to stimulate Economic Growth, Guaranty livelihood of Household, Prevent jobless and Create new Employment. | 23050103      | 1,950,000,000.00    | 0.00                                  | 350,000,000.00           | Sokoto State SME Development Agency           | MONITORING AND EVALUATION                              |  |
| 19   | 026800100100 | Procurement of biologic & Drugs, Renovation of Existing Vet. Clinics in some Local Government/Town.  | 23020106      | 30,000,000.00       | 0.00                                  | 5,000,000.00             | Ministry of Animals and Fisheries Development | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES |  |
| 19   | 026800100100 | Construction of control post along border, Rehabilitation & equipping of Existing control post/Trn stations and Rehabilitation of Kama market.   | 23020122      | 30,000,000.00       | 0.00                                  | 25,000,000.00            | Ministry of Animals and Fisheries Development | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS        |  |
| 19   | 026800100100 | 1. Re-demarcation of Existing stock route at Bodinja Bachaka Gande/Katami and Demarcation of other identified stock route with concrete pillars.   | 23020122      | 20,000,000.00       | 0.00                                  | 40,000,000.00            | Ministry of Animals and Fisheries Development | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS        |  |
| 19   | 026800100100 | Construction of 5 earth Dams across the State/Rehabilitation & Reconstruction of damaged earth dams at Silame and Turida and Construction of borehole in 3 grazing areas across the state.   | 23020116      | 20,000,000.00       | 0.00                                  | 100,000,000.00           | Ministry of Animals and Fisheries Development | CONSTRUCTION / PROVISION OF WATER-WAYS                 |  |
| 19   | 026800100100 | Pasture Development in 3 Senatorial districts in the state, Purchase of survey equipmt. And Purchase of Motorcycles for grazing land control and inspection.   | 23010104      | 50,000,000.00       | 0.00                                  | 50,000,000.00            | Ministry of Animals and Fisheries Development | PURCHASE MOTOR CYCLES                                  |  |
| 19   | 026800100100 | Improvement in Hidelish activities & Tanneries through adoption of modern technology, Capacity building & training on robust modern technology.  | 23050103      | 15,000,000.00       | 0.00                                  | 15,000,000.00            | Ministry of Animals and Fisheries Development | MONITORING AND EVALUATION                              |  |
| 19   | 026800100100 | Expansion of Dairy Plant at sokoto dairy plant complex.  | 23020118      | 20,000,000.00       | 0.00                                  | 60,000,000.00            | Ministry of Animals and Fisheries Development | CONSTRUCTION / PROVISION OF INFRASTRUCTURE             |  |
| 19   | 026800100100 | Development of Pisciculture farms for pasture development seeds multiplication, Waterer development, Construction of 4/ood of livestock services centres at Iga Gi/Bawa, Tsauwa & Tamboual and Procurement & sales of U/feeds to target farmers        | 23020113      | 20,000,000.00       | 0.00                                  | 20,000,000.00            | Ministry of Animals and Fisheries Development | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    |  |
| 19   | 026800100100 | Provision for credit facilities to livestock and fish farmers cooperatives and individual  | 23050107      | 40,000,000.00       | 0.00                                  | 60,000,000.00            | Ministry of Animals and Fisheries Development | MARGIN FOR INCREASES IN COSTS                          |  |
| 19   | 026800100100 | Procurement of assorted supplementary and pelleted fish feeds for sales to farmers at concessionary rate.  | 23050107      | 165,000,000.00      | 0.00                                  | 200,000,000.00           | Ministry of Animals and Fisheries Development | MARGIN FOR INCREASES IN COSTS                          |  |
| 19   | 026800100100 | Sensitization & mobilization on new technology for proper adoption to increase production and Advocacy visit traditional institution and stakeholders to establish enabling environment for successful conduct of the activities                       | 23050103      | 10,000,000.00       | 0.00                                  | 5,000,000.00             | Ministry of Animals and Fisheries Development | MONITORING AND EVALUATION                              |  |
| 19   | 026800100100 | Const. and equipping of proposed Veterinary hospital in line with OIE regulations, Installation of Veterinary equipment and Training on operators & maintenance of equipment   | 23020106      | 50,000,000.00       | 0.00                                  | 40,000,000.00            | Ministry of Animals and Fisheries Development | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES |  |
| 19   | 026800100100 | Multiplication & conservation of the pelleted and enganded fish and livestock species  | 23040103      | 100,000,000.00      | 0.00                                  | 50,000,000.00            | Ministry of Animals and Fisheries Development | WILDLIFE CONSERVATION                                  |  |
| 19   | 026800100100 | Development of Poultry Sub-Sector through empowerment, Rehabilitation and establishment of feed mill & hatcheries with equipment, Procurement of young chicks & poultry feeds.   | 23010112      | 264,985,000.00      | 0.00                                  | 500,000,000.00           | Ministry of Animals and Fisheries Development | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES     |  |
| 19   | 026800100100 | Establishment of Rupa settlement in some selected areas  | 23050107      | 20,000,000.00       | 0.00                                  | 75,000,000.00            | Ministry of Animals and Fisheries Development | MARGIN FOR INCREASES IN COSTS                          |  |
| 19   | 026800100100 | Maintenance & sustenance of established abattoir and Construction and Installation of equipment of new abattoir  | 23020113      | 30,000,000.00       | 0.00                                  | 10,000,000.00            | Ministry of Animals and Fisheries Development | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    |  |
| 19   | 026800100100 | Construction of Earth Dams at LIBC Dogon Daji  | 23010105      | 5,000,000.00        | 0.00                                  | 40,000,000.00            | Ministry of Animals and Fisheries Development | CONSTRUCTION / PROVISION OF WATER FACILITIES           |  |
| 19   | 026800100100 | Small Ruminants (Sheep & Goat Fattening) Scheme  | 23050107      | 10,000,000.00       | 0.00                                  | 270,635,000.00           | Ministry of Animals and Fisheries Development | MARGIN FOR INCREASES IN COSTS                          |  |
| 19   | 052100100100 | Const. of staff quarters at PHC Dingyadi   | 23020101      | 234,957,014.00      | 0.00                                  | 25,000,000.00            | Ministry of Health                            | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           |  |
| 19   | 052100100100 | Production of Medical stationnaires and NHMS tools to all HFs in the State   | 23010122      | 30,000,000.00       | 0.00                                  | 30,000,000.00            | Ministry of Health                            | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 |  |
| 19   | 052100100100 | Upgrading of Central Medical Stores Pharma Grade Store   | 23030105      | 100,000,000.00      | 0.00                                  | 50,000,000.00            | Ministry of Health                            | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   |  |
| 19   | 052100100100 | Procurement of T.B./Leprasy Drugs to treatment centres   | 23010122      | 30,000,000.00       | 0.00                                  | 20,000,000.00            | Ministry of Health                            | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 |  |
| 19   | 052100100100 | Construction, equipping of Diagnostic Centre at Farfuru Sokoto   | 23020106      | 832,000,000.00      | 0.00                                  | 500,000,000.00           | Ministry of Health                            | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES |  |
| 19   | 052100100100 | Establishment /Operationalisation of medical consumables mgmt. Agency  | 23020106      | 200,000,000.00      | 0.00                                  | 100,000,000.00           | Ministry of Health                            | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES |  |
| 19   | 052100100100 | Provision of Infrastructures, Facemask, Purchase of PPEs and other expenditures on Covid-19 pandemic related activities  | 23020106      | 2,166,500,000.00    | 775,284,007.58                        | 50,000,000.00            | Ministry of Health                            | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES |  |
| 19   | 052100100100 | Projects and Programmes under UNSOF Delivery as One  | 23050103      | 0.00                | 0.00                                  | 1,074,568,160.00         | Ministry of Health                            | MONITORING AND EVALUATION                              |  |
| 19   | 052114001000 | Purchase of Anti-malaria commodities to 877 Health Facilities  | 23010122      | 0.00                | 0.00                                  | 509,000,000.00           | Agency for Malaria Control                    | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 |  |
| 19   | 053500100100 | Purchase of protective wears for field workers such as Rain Boots, Hand Gloves, Helmets, Reflective Jackets, Nose and Mouth Mask etc.  | 23010138      | 5,000,000.00        | 0.00                                  | 10,000,000.00            | Ministry of Environment                       | PURCHASE OF AERO SPARES/MAINTENANCE                    |  |
| 19   | 053500100100 | Purchase of 5 units of Motorcycle for routine inspection of premises, works, and supervision activities of Warne Irrigation Scheme.  | 23010104      | 25,000,000.00       | 0.00                                  | 1,000,000.00             | Ministry of Environment                       | PURCHASE MOTOR CYCLES                                  |  |
| 19   | 053500100100 | Procurement of light waste handling bags and refuse bins.  | 23010122      | 30,000,000.00       | 0.00                                  | 53,000,000.00            | Ministry of Environment                       | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 |  |
| 19   | 053500100100 | Purchase of Knapsack Sprays, Fogging Machines, Motorized Fumigation, Insecticides, Pesticides and Herbicides.  | 23010105      | 50,000,000.00       | 0.00                                  | 40,000,000.00            | Ministry of Environment                       | PURCHASE OF MOTOR VEHICLES                             |  |
| 19   | 053500100100 | Introducing the General Public to alternative and safer sources of energy against the use of firewood in order to check desertification.   | 23040102      | 57,000,000.00       | 0.00                                  | 5,000,000.00             | Ministry of Environment                       | EROSION & FLOOD CONTROL                                |  |
| 19   | 053500100100 | Recycling of useful waste materials.   | 23040102      | 50,000,000.00       | 0.00                                  | 30,000,000.00            | Ministry of Environment                       | EROSION & FLOOD CONTROL                                |  |
| 19   | 053500100100 | Solid Waste collection and disposal in Sokoto Metropolis.  | 23040105      | 100,000,000.00      | 33,291,108.00                         | 100,000,000.00           | Ministry of Environment                       | WATER POLLUTION PREVENTION & CONTROL                   |  |
| 19   | 053500100100 | Construction of public conveniences and rehabilitation of dormant ones.  | 23020101      | 5,000,000.00        | 0.00                                  | 1,000,000.00             | Ministry of Environment                       | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           |  |
| 19   | 053500100100 | Purchase of 1 Nos. Nolex, 1 units of Wheel Loaders and maintenance of equipment and machineries for sanitation activities.   | 23010105      | 30,000,000.00       | 20,000,000.00                         | 110,000,000.00           | Ministry of Environment                       | PURCHASE OF MOTOR VEHICLES                             |  |
| 19   | 053500100100 | Application/Provision of E.I.A on all projects both public and private.  | 23050102      | 30,000,000.00       | 0.00                                  | 55,000,000.00            | Ministry of Environment                       | COMPUTER SOFTWARE ACQUISITION                          |  |
| 19   | 053500100100 | Evaluation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.  | 23040102      | 50,000,000.00       | 0.00                                  | 40,000,000.00            | Ministry of Environment                       | EROSION & FLOOD CONTROL                                |  |
| 19   | 053500100100 | Purchase of protective clothes, boots and other materials for pollution control.   | 23010122      | 10,000,000.00       | 0.00                                  | 38,000,000.00            | Ministry of Environment                       | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 |  |
| 19   | 011102001000 | TRANSPORT EMPOWERMENT  | 23010108      | 10,000,000.00       | 0.00                                  | 30,000,000.00            | Poverty Eradication Programme                 | PURCHASE OF BUSES                                      |  |
| 19   | 011110200100 | WOMEN EMPOWERMENT  | 23010127      | 30,000,000.00       | 0.00                                  | 50,000,000.00            | Poverty Eradication Programme                 | PURCHASE OF AGRICULTURAL EQUIPMENT                     |  |
| 19   | 011102001000 | FARMERS EMPOWERMENT  | 23010127      | 20,000,000.00       | 0.00                                  | 10,000,000.00            | Poverty Eradication Programme                 | PURCHASE OF AGRICULTURAL EQUIPMENT                     |  |
| 19   | 011102001000 | YOUTH EMPOWERMENT  | 23010104      | 50,000,000.00       | 0.00                                  | 20,000,000.00            | Poverty Eradication Programme                 | PURCHASE MOTOR CYCLES                                  |  |
| 19   | 011102001000 | COOPERATIVE EMPOWERMENT  | 23010104      | 40,000,000.00       | 0.00                                  | 10,000,000.00            | Poverty Eradication Programme                 | PURCHASE MOTOR CYCLES                                  |  |
| 19   | 017200100100 | Construction and Rehab & Cementies along/In/In Kebbi/Zega road, Gausu/Kano road, Wamakko/Bunkari road & Reh. Eds Praying grounds & Cemeteries across the 23 local Gov't.   | 23050104      | 50,000,000.00       | 0.00                                  | 100,000,000.00           | Ministry for Religious Affairs                | ANNIVERSARIES/CELEBRATIONS                             |  |
| 19   | 017200100100 | To purchase 10,000 bags of Grains for distribution to Jumuat mosques Imams, District heads, village heads and Religious leaders  | 23050104      | 0.00                | 0.00                                  | 150,000,000.00           | Ministry for Religious Affairs                | ANNIVERSARIES/CELEBRATIONS                             |  |
|  |              |  |               |                     |                                       | <b>34,452,283,160.00</b> |   |  |  |

**A LAW TO APPROPRIATE THE SUM OF ONE HUNDRED AND SEVENTY SIX BILLION, SIX HUNDRED AND EIGHTY FIVE MILLION, FIVE HUNDRED AND THIRTY FIVE THOUSAND, SIX HUNDRED AND THIRTY THREE THOUSAND NAIRA, FORTY SEVEN KOBO FOR THE SERVICES OF SOKOTO STATE GOVERNMENT FOR THE YEAR ENDING ON THE THIRTY FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY ONE**



**LAW NO: 6 2020**

**BE IT ENACTED** by the House of Assembly of Sokoto State of Nigeria as follows:-

- Citation & Date of Commencement** 1. This Law may be cited as the Appropriation Law, 2021 and shall come into operation on the 1<sup>st</sup> day of January, 2021.
- Issue and Appropriation of (₦176,685,535,633.47)** 2. The Accountant General may when authorized so to do by warrants issued by the Commissioner of Finance, pay out of Consolidated Revenue Fund during the year ending on the 31<sup>st</sup> December, 2021 the sums approved by the warrants not exceeding in the whole the sum of **One Hundred and Seventy Six Billion, Six Hundred and Eighty Five Million, Five Hundred and Thirty Five Thousand, Six Hundred and Thirty Three Thousand Naira, Forty Seven Kobo (₦176,685,535,633.47)** being the total of the amount specified in the Schedule.
- Schedule** 3. The said sum shall be deemed to have been appropriated for the purpose and in the manner specified in the Schedule to this Law.

**SCHEDULE****2021 RCURRENT EXPENDITURE**

| <b>ECONOMIC CODE</b> | <b>MINISTRY AND DEPARTMENTS</b>        | <b>APPROVED ESTIMATE 2021</b> |
|----------------------|--|-------------------------------|
| 0111001001           | Government House                       | 2,400,815,031.92              |
| 0111001002           | Office of the Deputy Governor          | 258,594,171.00                |
| 0125001001           | Admin & General Services/Head of Serv. | 1,300,992,673.38              |
| 0124001001           | Home Affairs                           | 920,496,838.84                |
| 0211184001           | Ministry for Religious Affairs         | 1,196,227,610.00              |
| 0111044001           | Ministry for Special Duties            | 53,300,000.00                 |
| 0111018001           | Careers & Special Services             | 1,877,119,817.77              |
| 0151001001           | Min. For L/ Govt. & Comm. Development  | 131,129,887.97                |
| 0111045001           | Establishment & Pension                | 520,143,457.00                |
| 0111013001           | Political Affairs / S.S.G. office      | 8,190,530,738.00              |
| 0215001001           | Min. of Agriculture & N/Resource       | 258,400,033.00                |
| 0222001001           | Min. of Commerce, Indus. & Coop.       | 162,983,701.44                |
| 0517001001           | Ministry of Basic Education            | 2,240,458,728.15              |
| 0517001005           | Min. of Higher Education               | 114,769,221.96                |

|            |   |                  |
|------------|---|------------------|
| 0220001001 | Ministry of Finance                           | 2,011,249,281.50 |
| 0521001001 | Ministry of Health                            | 2,902,246,711.12 |
| 0123001001 | Ministry of Information                       | 242,554,646.00   |
| 0326001001 | Ministry of Justice                           | 452,000,000.00   |
| 0112001001 | Legislature                                   | 2,470,860,416.27 |
| 0234001001 | Ministry of Works & Transport                 | 482,693,416.83   |
| 0252001001 | Min. of Water Resources                       | 468,131,205.33   |
| 0514001001 | Min. for Women Affairs                        | 162,942,363.38   |
| 0326051001 | Judiciary - (1) High Court                    | 854,041,298.96   |
| 0140002001 | Local Government Audit                        | 108,725,736.63   |
| 0147002001 | Local Government Service Comm.                | 24,723,936.28    |
| 0140001001 | Office of the Auditor General                 | 482,867,209.02   |
| 0147001001 | Civil Service Commission                      | 115,383,175.00   |
| 0318011001 | Judiciary .Service Comision                   | 73,270,359.64    |
| 0253001001 | Min. Lands, Housing & Survey                  | 181,556,712.26   |
| 0228001001 | Min. For Science & Technical Education        | 1,363,500,796.00 |
| 0215115001 | Min. of Animal Health & Fisheries Development | 595,350,000.00   |
| 0451001001 | Sokoto Urban & Reg. Planning Department       | 86,215,265.80    |

|            |   |                          |
|------------|---|--------------------------|
| 0231003001 | Ministry for Rural Development              | 200,160,763.79           |
| 0326053001 | Sharia Court of Appeal                      | 624,230,674.00           |
| 0148001001 | State Ind. Electoral Commission             | 838,041,928.00           |
| 0112003001 | House Service Commission                    | 74,923,731.21            |
| 0551003001 | Min. of Social Welfare & Culture            | 676,000,000.00           |
| 0517056001 | Dept. For Scholarship and Students Matters  | 3,246,679,620.83         |
| 0220003001 | Min. For Budget & Economic Planning         | 620,194,841.70           |
| 0220007001 | Office of the Accountant General            | 833,000,000.00           |
| 0513053001 | Dept. For Physically Challenged             | 29,500,000.00            |
| 0535001001 | Min. of Environment                         | 356,945,148.70           |
| 0233051001 | Min. for Solid Minerals & Natural Resources | 103,354,316.61           |
| 0513001001 | Min. of Youth and Sports Development        | 1,020,750,761.66         |
| 0211184002 | Zakkat Endowmen (Waqf) Commission           | 349,020,086.00           |
| 0250001001 | Fiscal Responsibility Commission            | 42,000,000.00            |
| 0231001001 | Ministry of Energy                          | 50,523,753.00            |
| 0236001001 | Min. of Culture & Tourism                   | 74,357,354.54            |
| 0253003001 | Tenancy and safety of persons commission    | 130,000,000.00           |
|            | <b>Sub-total</b>                            | <b>41,973,957,420.49</b> |

|  |                                    |                                |
|--|------------------------------------|--------------------------------|
| 022201010100                             | Pension and Gratuity               | 4,200,000,000.00               |
| 0211184002013                            | Internal Debts Services            | 10,726,517,733.05              |
| 21010101/22040101                        | Subventions                        | 24,257,929,536.80              |
|  | Total Capital Expenditure          | 95,527,130,973.13              |
|  | <b>Grand Total</b>                 | <b>176,685,535,663.47</b>      |
| <b>CAPITAL EXPENDITURE SCHEDULE 2021</b> |                                    |                                |
| <b>IPSAS CODE</b>                        | <b>SECTORS</b>                     | <b>APPROVED ESTIMATES 2021</b> |
|  | <b><u>ECONOMIC SECTOR</u></b>      |                                |
| 0215001001                               | Agric. Including Irrig.            | 10,962,000,000.00              |
| 0215115002                               | Livestock                          |                                |
| 0215109001                               | Forestry                           |                                |
| 0215115001                               | Fisheries                          | 4,279,515,000.00               |
| 0236001001                               | Tourism                            | 651,000,000.00                 |
| 0215110001                               | FASCO                              | 800,509,000.00                 |
| 0215111001                               | SADP                               | 208,000,000.00                 |
| 0234004001                               | SORMA                              | 75,000,000.00                  |
| 0234056001                               | SECCO                              | 40,000,000.00                  |
| 0215105001                               | Fadama III Nig.cares support prog. | 3,103,842,000.00               |

|              |                                |                          |
|--------------|--------------------------------|--------------------------|
| 0231003001   | Rural Dev.                     | 6,182,525,041.04         |
| 011020001    | Poverty                        | 120,000,000.00           |
| 022001001    | Commerce, Ind.& Co-op.         | 1,917,465,000.00         |
| 022001001    | SOSMEDA                        | 465,000,000.00           |
| 0234001001   | Transport                      | 5,293,351,909.06         |
|              | <b>SUB-TOTAL</b>               | <b>34,098,207,950.10</b> |
|              | <b>SOCIAL SECTOR</b>           |                          |
| 0517001001   | Basic Education                | 3,452,562,327.56         |
| 0517010001   | Agency for Mass Education      | 30,000,000.00            |
| 0517011001   | Agency for Nomadic Education   | 58,500,000.00            |
| 0517057001   | Female Education Board         | 180,000,000.00           |
| 0517031001   | Arabic and Islamic Educ. Board | 140,500,000.00           |
| 0517003001   | SUBEB                          | 2,202,000,000.00         |
| 0517031001   | Sultan Maccido Institute       | 15,000,000.00            |
| 0517001005   | Higher Education               | 585,000,000.00           |
| 051702100100 | State University               | 1,910,400,000.00         |
| 051701800100 | Ummaru Ali S. Polytechnic      | 515,000,000.00           |
| 051701900100 | Shehu Shagari C.O.E            | 1,160,000,000.00         |

|                     |   |                         |
|---------------------|---|-------------------------|
| <b>0326006001</b>   | <b>College of Legal Studies</b>                   | <b>316,000,000.00</b>   |
| <b>021502100100</b> | <b>College of Agric</b>                           | <b>486,775,000.00</b>   |
| <b>0521106001</b>   | <b>Sultan Abdurahman Sch.of Health Tech.</b>      | <b>707,000,000.00</b>   |
| <b>0521104001</b>   | <b>College of Nursing Sciences</b>                | <b>375,000,000.00</b>   |
| <b>0521104002</b>   | <b>College of Nursing Sciences Tambuwal</b>       | <b>288,000,000.00</b>   |
| <b>0517021002</b>   | <b>College of Basic &amp; Remedial Std.</b>       | <b>406,500,000.00</b>   |
| <b>0517008001</b>   | <b>Library Board</b>                              | <b>125,500,000.00</b>   |
| <b>051705600100</b> | <b>Dept. for Schorlarship and Student Matters</b> | <b>60,000,000.00</b>    |
| <b>0517055002</b>   | <b>Science &amp; Technology</b>                   | <b>4,710,000,000.00</b> |
| <b>0521001001</b>   | <b>Health</b>                                     | <b>6,875,568,160.00</b> |
| <b>0521002001</b>   | <b>Contributory Health Care mgt. Agency</b>       | <b>100,000,000.00</b>   |
| <b>0521003006</b>   | <b>Primary Healthcare Dev. Agency</b>             | <b>50,000,000.00</b>    |
| <b>01133001000</b>  | <b>SOSACAT</b>                                    | <b>50,000,000.00</b>    |
| <b>0521003008</b>   | <b>Orthopaedic Hospital</b>                       | <b>298,000,000.00</b>   |
| <b>0514001001</b>   | <b>Women Affairs</b>                              | <b>858,180,964.00</b>   |
| <b>0123001001</b>   | <b>Information</b>                                | <b>408,400,000.00</b>   |
| <b>023057001</b>    | <b>Social Development</b>                         | <b>341,000,000.00</b>   |

|                      |   |                          |
|----------------------|---|--------------------------|
| <b>0513001002</b>    | <b>Youth Development</b>                      | <b>1,348,000,000.00</b>  |
| <b>0580053001</b>    | <b>Physically Challenged</b>                  | <b>50,000,000.00</b>     |
|                      | <b>SUB-TOTAL</b>                              | <b>28,102,886,451.56</b> |
|                      | <b><u>REGIONAL DEVELOPMENT</u></b>            |                          |
| <b>0236001001</b>    | <b>Water Resources</b>                        | <b>320,000,000.00</b>    |
| <b>025210100100</b>  | <b>RUWASSA</b>                                | <b>2,500,000,000.00</b>  |
| <b>025200100100</b>  | <b>Water Board</b>                            | <b>1,380,000,000.00</b>  |
| <b>0252103001001</b> | <b>Office of the Surveyor Gen.</b>            | <b>230,000,000.00</b>    |
| <b>02451001001</b>   | <b>Urban Planning</b>                         | <b>2,735,000,000.00</b>  |
| <b>0260001001</b>    | <b>Housing</b>                                | <b>130,000,000.00</b>    |
| <b>0245300100101</b> | <b>Town and Country Plan.</b>                 | <b>5,196,755,317.59</b>  |
| <b>0253002001</b>    | <b>Sokoto Geographical Information System</b> | <b>210,000,000.00</b>    |
| <b>015100100100</b>  | <b>Community Development</b>                  | <b>200,733,280.00</b>    |
| <b>0435001001</b>    | <b>Environment</b>                            | <b>1,968,000,000.00</b>  |
| <b>0435016001</b>    | <b>SEPA</b>                                   | <b>-</b>                 |
| <b>0233051001</b>    | <b>Solid Minerals &amp; Natural Resources</b> | <b>787,000,000.00</b>    |
| <b>0231001001</b>    | <b>Energy</b>                                 | <b>480,000,000.00</b>    |
|                      | <b>SUB-TOTAL</b>                              | <b>16,137,488,597.59</b> |

|                     | <b><u>ADMINISTRATION AND<br/>GENERAL SERVICES</u></b> |                          |
|---------------------|---|--------------------------|
| <b>0125001001</b>   | <b>Office of the Head of Service</b>                  | <b>1,120,000,000.00</b>  |
| <b>011013008</b>    | <b>Home Affairs</b>                                   | <b>147,000,000.00</b>    |
| <b>011184001</b>    | <b>Religious Affairs</b>                              | <b>1,880,000,000.00</b>  |
| <b>011013001</b>    | <b>Political Affairs</b>                              | <b>1,844,414,620.00</b>  |
| <b>011018001</b>    | <b>Carreers</b>                                       | <b>140,000,000.00</b>    |
| <b>0220001001</b>   | <b>Min. of Finance</b>                                | <b>2,292,000,000.00</b>  |
| <b>0220003001</b>   | <b>Min. for Budget</b>                                | <b>1,910,295,853.88</b>  |
| <b>0318011001</b>   | <b>Judicial Service Commission</b>                    | <b>40,650,000.00</b>     |
| <b>014800100101</b> | <b>Independent Electoral<br/>Commission</b>           | <b>141,500,000.00</b>    |
| <b>012004001</b>    | <b>House Service Commission</b>                       | <b>102,000,000.00</b>    |
| <b>0326002001</b>   | <b>Law Reform Commission</b>                          | <b>60,000,000.00</b>     |
| <b>0111184002</b>   | <b>Zakkat &amp; Waqaf Commission</b>                  | <b>420,000,000.00</b>    |
| <b>0124007001</b>   | <b>Fire Service</b>                                   | <b>400,000,000.00</b>    |
| <b>0123013001</b>   | <b>Government Printing</b>                            | <b>10,000,000.00</b>     |
| <b>011080010</b>    | <b>State Emergency Agency</b>                         | <b>805,187,500.00</b>    |
| <b>012320074</b>    | <b>Bureau for Public Procurement</b>                  | <b>25,000,000.00</b>     |
| <b>0435002001</b>   | <b>Parks and Garding</b>                              | <b>465,000,000.00</b>    |
| <b>11013009</b>     | <b>Special Duties</b>                                 | <b>38,000,000.00</b>     |
|                     | <b>SUB-TOTAL</b>                                      | <b>11,841,047,973.88</b> |

|                     |                                |                          |
|---------------------|--------------------------------|--------------------------|
|                     | <b>LAW AND JUSTICE</b>         |                          |
| <b>0326001001</b>   | <b>Min. of Justice</b>         | <b>530,000,000.00</b>    |
| <b>032605100100</b> | <b>High Court of Justice</b>   | <b>3,074,000,000.00</b>  |
| <b>0326053001</b>   | <b>Shari'a Court of Appeal</b> | <b>390,000,000.00</b>    |
| <b>012001001</b>    | <b>Legislature</b>             | <b>1,353,500,000.00</b>  |
|                     | <b>SUB-TOTAL</b>               | <b>5,347,500,000.00</b>  |
|                     | <b>GRAND-TOTAL:-</b>           | <b>95,527,130,973.13</b> |

MADE AT SOKOTO THIS 23<sup>rd</sup> DAY OF December.....2020

A

*This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly and found it to be a true and correctly printed copy of the said Bill*

ABDULRAZAK SHEHU  
CLERK TO THE HOUSE

B

I ASSENT THIS 23<sup>rd</sup> DAY OF DECEMBER.....2020

AMINU WAZIRI TAMBUWAL  
GOVERNOR  
SOKOTO STATE OF NIGERIA

**C**

**I WITHHOLD MY ASSENT THIS ..... DAY OF .....2020**

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**AMINU WAZIRI TAMBUNWAL  
GOVERNOR,  
SOKOTO STATE OF NIGERIA**

**D**

Passed again by the Sokoto State House of Assembly by two-third majority this  
..... Day of .....2020

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**Speaker  
Sokoto State House of Assembly**