



**Sokoto State Government**

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**BUDGET PERFORMANCE REPORT  
QUARTER Q1 2024**

26/04/2024

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q1 report is assessed against the 2024 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Account General Department/ Ministry of Finance/ Ministry of Budget and Economic planning/ Sokoto State equivalent and published on the Sokoto State website.

## 1.B Revenue Performance

The State Budgeted a Total Revenue and other receipts of **N250,789,997,188.75** for the year 2024 from various sources with Recurrent Revenue Expected to generate **N145,214,588,027.63** while **N105,575,409,161.12** was expected from Capital Receipts and the Opening Balance of **N19,310,358,374.60** which was carried forward from the year 2023 across various bank accounts.

The First Quarter of 2024 was expected to generate **N62,679,499,297.19** but the actual amount generated was **N50,195,203,233.89** consisting of Recurrent Revenue of **N31,195,203,233.89** and Capital Receipts of **N19,000,000,000.00** reflecting an impressive Performance of 120%. The Expected Statutory Allocation had a performance of 24.7%. The Internally Generated Revenue for the Quarter closed with a performance of 12% as against quarterly average of 25% due to insecurity and fasting period associated with slow activities. Also of importance is the performance of Infrastructural Development Funds that was received for the implementation of laudable Capital Projects in the State.

## 1.C Recurrent Expenditure Performance

The Recurrent Expenditure is made up of Personnel Costs including Pension and Gratuities, Overheads and Other Expenses relating to Debt Servicing. Personnel Costs Budgeted for the Quarter ended with a performance of 27.5% over and above the 25% average. This is due to the State Government effort at cushioning the Economic hardship during the Fasting period by granting 50% of workers' salaries, this is clearly demonstrated Government continued commitment to the welfare of her workforce and by extension all citizens and residents of Sokoto State who are directly and indirectly impacted with the impact of timely release of salaries as at when due.

The total Recurrent Expenditure Performance remained averagely 23% as government makes effort to minimise running costs and other recurrent components.

## 1.D Capital Expenditure Performance

His Excellency approved the Budget at the end of first quarter raising Capital Expenditure of approved budget to **N172,238,584,960.27**. The first quarter performance ended with a Performance of **N13,748,893,625.18** which is below Government expectation but due to the transition period which slowed down executing the Capital Projects. The State intends to maximise available fund to boost her Capital spending appreciably within second and third quarter 2024, with people-oriented programmes to improve the living standard of the Citizens and Residents, while also boosting economic growth and performance.

## 1.E Conclusions

The Budget Performance Report for 2024 as at the end of First Quarter is reflective of the various developmental projects that are ongoing in the State. Some of which include:

- a. Rehabilitation and provision of Integrated solar street light in the Metropolis.
- b. Purchase of official vehicle to State EXCO Members
- c. Purchase of Official vehicle to Hon. Special Advisers to the Governor.
- d. Purchase of 136 housing units at Kwannawa built
- e. Construction of Trade Park at Kwannawa
- f. Construction of New satellite motor park by bye pass
- g. Construction of Trailer Park for Nigerian union of road transport
- h. Compensation of Structure phase 1 at Tudun wada area, Sokoto

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

## 2 Budget Reports

### 2.A Summary

**Table 1: Budget Summary**

**Sokoto State Government 2024 Q1 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>19,310,358,374.60</b>	<b>10,822,026,767.33</b>	<b>10,822,026,767.33</b>	<b>56.0%</b>	<b>8,488,331,607.27</b>
<b>Recurrent Revenue</b>	<b>145,214,588,027.63</b>	<b>31,195,203,233.89</b>	<b>31,195,203,233.89</b>	<b>21.5%</b>	<b>114,019,384,793.74</b>
11 - GOVERNMENT SHARE OF FAAC	108,129,550,974.00	26,757,139,372.74	26,757,139,372.74	24.7%	81,372,411,601.26
12 - INDEPENDENT REVENUE	37,085,037,053.63	4,438,063,861.15	4,438,063,861.15	12.0%	32,646,973,192.48
<b>Recurrent Expenditure</b>	<b>97,861,770,603.08</b>	<b>22,473,043,906.86</b>	<b>22,473,043,906.86</b>	<b>23.0%</b>	<b>75,388,726,696.23</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	46,801,537,990.52	12,872,306,894.15	12,872,306,894.15	27.5%	33,929,231,096.38
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	51,060,232,612.56	9,600,737,012.71	9,600,737,012.71	18.8%	41,459,495,599.85
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	39,925,814,879.51	5,421,118,404.16	5,421,118,404.16	13.6%	34,504,696,475.35
OTHER RECURRENT (2203-2209)	11,134,417,733.05	4,179,618,608.55	4,179,618,608.55	37.5%	6,954,799,124.50
<b>Transfer to Capital Account</b>	<b>66,663,175,799.14</b>	<b>19,544,186,094.37</b>	<b>19,544,186,094.37</b>	<b>29.3%</b>	<b>47,118,989,704.78</b>
<b>Other Receipts</b>	<b>105,575,409,161.12</b>	<b>19,000,000,000.00</b>	<b>19,000,000,000.00</b>	<b>18.0%</b>	<b>86,575,409,161.12</b>
13 - AID AND GRANTS	14,996,222,781.12	-	-	0.0%	14,996,222,781.12
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	90,579,186,380.00	19,000,000,000.00	19,000,000,000.00	21.0%	71,579,186,380.00
<b>Capital Expenditure</b>	<b>172,238,584,960.27</b>	<b>13,748,893,625.18</b>	<b>13,748,893,625.18</b>	<b>8.0%</b>	<b>158,489,691,335.09</b>
23 - CAPITAL EXPENDITURE	172,238,584,960.27	13,748,893,625.18	13,748,893,625.18	8.0%	158,489,691,335.09
<b>Total Revenue (including OB)</b>	<b>270,100,355,563.35</b>	<b>61,017,230,001.22</b>	<b>61,017,230,001.22</b>	<b>22.6%</b>	<b>209,083,125,562.13</b>
<b>Total Expenditure</b>	<b>270,100,355,563.35</b>	<b>36,221,937,532.04</b>	<b>36,221,937,532.04</b>	<b>13.4%</b>	<b>233,878,418,031.32</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Sokoto State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>250,789,997,188.75</b>	<b>50,195,203,233.89</b>	<b>50,195,203,233.89</b>	<b>20.0%</b>	<b>200,594,793,954.86</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,065,136,723.00</b>	<b>15,844,890.00</b>	<b>15,844,890.00</b>	<b>1.5%</b>	<b>1,049,291,833.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>204,399,025.00</b>	<b>3,010,000.00</b>	<b>3,010,000.00</b>	<b>1.5%</b>	<b>201,389,025.00</b>
011101000100	Bureau for Public Procurement and Price Intelligence	160,000,000.00	600,000.00	600,000.00	0.4%	159,400,000.00
011102000100	POVERTY REDUCTION PROGRAMME	44,399,025.00	2,410,000.00	2,410,000.00	5.4%	41,989,025.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>44,000,000.00</b>	-	-	<b>0.0%</b>	<b>44,000,000.00</b>
016100100100	SSG'S Office	22,000,000.00	-	-	0.0%	22,000,000.00
016102100200	Liaison Office ABUJA	22,000,000.00	-	-	0.0%	22,000,000.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>22,000,000.00</b>	-	-	<b>0.0%</b>	<b>22,000,000.00</b>
011200400100	House of Assembly Service Commission	22,000,000.00	-	-	0.0%	22,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>36,605,000.00</b>	-	-	<b>0.0%</b>	<b>36,605,000.00</b>
012300100100	Ministry of Information	605,000.00	-	-	0.0%	605,000.00
012300300100	Sokoto State Television (Rtv)	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100	Rima Radio	10,000,000.00	-	-	0.0%	10,000,000.00
012305500100	State Newspaper Comp.(The PATH)	6,000,000.00	-	-	0.0%	6,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>250,000.00</b>	-	-	<b>0.0%</b>	<b>250,000.00</b>
014000100100	Office of Auditor General	250,000.00	-	-	0.0%	250,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>50,000.00</b>	-	-	<b>0.0%</b>	<b>50,000.00</b>
014700100100	Civil Service Commission	50,000.00	-	-	0.0%	50,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>22,000.00</b>	-	-	<b>0.0%</b>	<b>22,000.00</b>
014900100100	Local Government Service Commission	22,000.00	-	-	0.0%	22,000.00
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
014800100100	Sokoto State Independent Electoral Commission	30,000,000.00	-	-	0.0%	30,000,000.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>27,810,698.00</b>	<b>12,834,890.00</b>	<b>12,834,890.00</b>	<b>46.2%</b>	<b>14,975,808.00</b>
012400100100	Ministry for Home Affairs	2,810,698.00	150,000.00	150,000.00	5.3%	2,660,698.00
012400800100	Fire Service	20,000,000.00	12,684,890.00	12,684,890.00	63.4%	7,315,110.00
012400900100	Government Printing Press	5,000,000.00	-	-	0.0%	5,000,000.00
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>700,000,000.00</b>	-	-	<b>0.0%</b>	<b>700,000,000.00</b>
017200700100	ZAKAT and Endowment Commission (Waqf)	700,000,000.00	-	-	0.0%	700,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>226,305,781,272.41</b>	<b>49,893,216,318.89</b>	<b>49,893,216,318.89</b>	<b>22.0%</b>	<b>176,412,564,953.52</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>3,544,798,632.28</b>	<b>5,370,500.00</b>	<b>5,370,500.00</b>	<b>0.2%</b>	<b>3,539,428,132.28</b>
021500100100	Ministry of Agriculture & Natural Resource	1,102,910,000.00	4,156,950.00	4,156,950.00	0.4%	1,098,753,050.00
021502100100	College of Agriculture Wurno	25,650,000.00	1,213,550.00	1,213,550.00	4.7%	24,436,450.00
021510900100	AFFORESTATION PROGRAMME	55,000.00	-	-	0.0%	55,000.00
021511000100	Fertilizer and Agricultural Supplies Company	2,416,183,632.28	-	-	0.0%	2,416,183,632.28
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>206,728,637,680.13</b>	<b>49,715,980,994.51</b>	<b>49,715,980,994.51</b>	<b>24.0%</b>	<b>157,012,656,685.62</b>
022000100100	Ministry of Finance	191,477,244,194.55	47,029,076,441.50	47,029,076,441.50	24.6%	144,448,167,753.05
022000800100	Board of Internal Revenue	15,251,393,485.58	2,686,904,553.01	2,686,904,553.01	17.6%	12,564,488,932.57
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>433,860,000.00</b>	<b>42,640,386.00</b>	<b>42,640,386.00</b>	<b>9.8%</b>	<b>391,219,614.00</b>
022200100100	Ministry of Commerce and Industry	170,540,000.00	39,640,386.00	39,640,386.00	23.2%	130,899,614.00
022200200100	Commodity Board	111,320,000.00	-	-	0.0%	111,320,000.00
022205100100	Sokoto State SME Development Agency	2,000,000.00	-	-	0.0%	2,000,000.00
022205500100	Sokoto Central Market	150,000,000.00	3,000,000.00	3,000,000.00	2.0%	147,000,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>22,000.00</b>	-	-	<b>0.0%</b>	<b>22,000.00</b>
022800100100	Ministry of Science and Technology	22,000.00	-	-	0.0%	22,000.00
<b>02790000000</b>	<b>Ministry of Innovation and Digital Economy</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
027900100100	Ministry of Innovation and Digital Economy	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>50,990,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.0%</b>	<b>50,965,000.00</b>
023400100100	Ministry of Works & Transport	50,990,000.00	25,000.00	25,000.00	0.0%	50,965,000.00
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>33,867,400.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.1%</b>	<b>33,817,400.00</b>
023600100100	Ministry of Culture & Tourism	33,845,400.00	50,000.00	50,000.00	0.1%	33,795,400.00
023600200100	Waziri Junaidu History and Culture Bureau	22,000.00	-	-	0.0%	22,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>12,200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,200,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	12,200,000,000.00	-	-	0.0%	12,200,000,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>210,110,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>210,110,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	210,110,000.00	-	-	0.0%	210,110,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>499,180,000.00</b>	<b>45,696,915.00</b>	<b>45,696,915.00</b>	<b>9.2%</b>	<b>453,483,085.00</b>
025200100100	Ministry of Water Resources	5,500,000.00	-	-	0.0%	5,500,000.00
025210200100	Water Board	493,680,000.00	45,696,915.00	45,696,915.00	9.3%	447,983,085.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>2,472,160,000.00</b>	<b>82,462,873.38</b>	<b>82,462,873.38</b>	<b>3.3%</b>	<b>2,389,697,126.62</b>
025300100100	Min of Lands and Housing	1,856,110,000.00	80,950,323.38	80,950,323.38	4.4%	1,775,159,676.62
025300400100	Sokoto State Housing Cooperation	5,500,000.00	-	-	0.0%	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	610,550,000.00	1,512,550.00	1,512,550.00	0.2%	609,037,450.00
<b>02680000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>32,155,560.00</b>	<b>989,650.00</b>	<b>989,650.00</b>	<b>3.1%</b>	<b>31,165,910.00</b>
026800100100	Ministry of Animals and Fisheries Development	32,155,560.00	989,650.00	989,650.00	3.1%	31,165,910.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>4,022,802,500.00</b>	<b>1,328,210.00</b>	<b>1,328,210.00</b>	<b>0.0%</b>	<b>4,021,474,290.00</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>3,971,675,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,971,675,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	120,000.00	-	-	0.0%	120,000.00
031805100100	State High Court	3,944,000,000.00	-	-	0.0%	3,944,000,000.00
031805500100	Shari'a Court of Appeal	27,555,000.00	-	-	0.0%	27,555,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>51,127,500.00</b>	<b>1,328,210.00</b>	<b>1,328,210.00</b>	<b>2.6%</b>	<b>49,799,290.00</b>
032600100100	Ministry of Justice	28,600,000.00	-	-	0.0%	28,600,000.00
032600200100	Law Reform Commission	27,500.00	-	-	0.0%	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	22,500,000.00	1,328,210.00	1,328,210.00	5.9%	21,171,790.00
<b>05000000000</b>	<b>Social Sector</b>	<b>19,396,276,693.34</b>	<b>284,813,815.00</b>	<b>284,813,815.00</b>	<b>1.5%</b>	<b>19,111,462,878.34</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>36,080,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,080,000.00</b>
051300100100	Ministry of Youth and Sports Development	36,080,000.00	-	-	0.0%	36,080,000.00
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	<b>10,941,093,110.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,941,093,110.00</b>
051400100100	Ministry for Women Affairs	10,941,093,110.00	-	-	0.0%	10,941,093,110.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>2,237,500,291.34</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>0.0%</b>	<b>2,236,550,291.34</b>
051700100100	Ministry for Basic Education	2,173,960,291.34	950,000.00	950,000.00	0.0%	2,173,010,291.34
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	63,000,000.00	-	-	0.0%	63,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	60,000.00	-	-	0.0%	60,000.00
051700800100	State Library Board	55,000.00	-	-	0.0%	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	25,000.00	-	-	0.0%	25,000.00
051705800100	Arabic and Islamic Education Commission	400,000.00	-	-	0.0%	400,000.00
<b>05690000000</b>	<b>Ministry for Higher Education</b>	<b>882,575,000.00</b>	<b>222,766,665.00</b>	<b>222,766,665.00</b>	<b>25.2%</b>	<b>659,808,335.00</b>
056900100100	Ministry for Higher Education	30,000,000.00	-	-	0.0%	30,000,000.00
056900200100	Sokoto State Polytechnic	496,000,000.00	9,432,150.00	9,432,150.00	1.9%	486,567,850.00
056900300100	Collage of Education Sokoto	230,670,000.00	53,815,370.00	53,815,370.00	23.3%	176,854,630.00
056900400100	Sokoto State University	100,000,000.00	159,355,795.00	159,355,795.00	159.4%	59,355,795.00
056900500100	State college of basic and remedial studies	24,805,000.00	163,350.00	163,350.00	0.7%	24,641,650.00
056905500100	Sokoto State Scholarship and Students Matters	1,100,000.00	-	-	0.0%	1,100,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>915,775,792.00</b>	<b>56,498,150.00</b>	<b>56,498,150.00</b>	<b>6.2%</b>	<b>859,277,642.00</b>
052100100100	Ministry of Health	240,361,752.00	13,395,000.00	13,395,000.00	5.6%	226,966,752.00
052100300100	Primary Health Care Development Agency	400,000,000.00	-	-	0.0%	400,000,000.00
052102600100	Specialist Hospital	15,400,000.00	-	-	0.0%	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	2,500,000.00	-	-	0.0%	2,500,000.00
052110400100	College of Nursing Sciences	48,014,040.00	38,973,900.00	38,973,900.00	81.2%	9,040,140.00
052110400200	College of Nursing Sciences, Tambuwal	27,500,000.00	4,121,900.00	4,121,900.00	15.0%	23,378,100.00
052110600100	Sultan AbdulRahman College of H/Tech.	182,000,000.00	7,350.00	7,350.00	0.0%	181,992,650.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>4,383,252,500.00</b>	<b>4,599,000.00</b>	<b>4,599,000.00</b>	<b>0.1%</b>	<b>4,378,653,500.00</b>
053500100100	Ministry of Environment	4,357,402,500.00	3,729,000.00	3,729,000.00	0.1%	4,353,673,500.00
053500200100	Parks and Gardens Agency	12,650,000.00	-	-	0.0%	12,650,000.00
053501600100	State Environmental Protection Agency	13,200,000.00	870,000.00	870,000.00	6.6%	12,330,000.00



## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Sokoto State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>250,789,997,188.75</b>	<b>50,195,203,233.89</b>	<b>50,195,203,233.89</b>	<b>20.0%</b>	<b>200,594,793,954.86</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>108,129,550,974.00</b>	<b>26,757,139,372.74</b>	<b>26,757,139,372.74</b>	<b>24.7%</b>	<b>81,372,411,601.26</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>108,129,550,974.00</b>	<b>26,757,139,372.74</b>	<b>26,757,139,372.74</b>	<b>24.7%</b>	<b>81,372,411,601.26</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>37,000,000,000.00</b>	<b>3,472,436,781.27</b>	<b>3,472,436,781.27</b>	<b>9.4%</b>	<b>33,527,563,218.73</b>
11010101	STATUTORY ALLOCATION	37,000,000,000.00	3,472,436,781.27	3,472,436,781.27	9.4%	33,527,563,218.73
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>33,344,652,706.00</b>	<b>14,450,613,690.19</b>	<b>14,450,613,690.19</b>	<b>43.3%</b>	<b>18,894,039,015.81</b>
11010201	SHARE OF VAT	33,344,652,706.00	14,450,613,690.19	14,450,613,690.19	43.3%	18,894,039,015.81
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>37,784,898,268.00</b>	<b>8,834,088,901.28</b>	<b>8,834,088,901.28</b>	<b>23.4%</b>	<b>28,950,809,366.72</b>
11010301	EXCESS CRUDE	5,968,898,268.00	-	-	0.0%	5,968,898,268.00
11010306	Excess PPT	800,000,000.00	-	-	0.0%	800,000,000.00
11010308	Exchange Gain	13,000,000,000.00	7,868,822,438.38	7,868,822,438.38	60.5%	5,131,177,561.62
11010310	Excess Bank Charges	300,000,000.00	-	-	0.0%	300,000,000.00
11010311	Subsidy and SURE-P Refund	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
11010313	Ecological Funds	216,000,000.00	375,103,539.57	375,103,539.57	173.7%	-159,103,539.57
11010314	Non - Oil Revenue	6,000,000,000.00	-	-	0.0%	6,000,000,000.00
11010315	Stabilization Funds	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
11010319	Electronics Money Transfer LEVY (EMTL)	2,500,000,000.00	590,162,923.33	590,162,923.33	23.6%	1,909,837,076.67
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>37,085,037,053.63</b>	<b>4,438,063,861.15</b>	<b>4,438,063,861.15</b>	<b>12.0%</b>	<b>32,646,973,192.48</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>15,485,383,035.58</b>	<b>2,660,619,560.51</b>	<b>2,660,619,560.51</b>	<b>17.2%</b>	<b>12,824,763,475.07</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>9,504,978,610.58</b>	<b>1,852,865,437.67</b>	<b>1,852,865,437.67</b>	<b>19.5%</b>	<b>7,652,113,172.91</b>
12010101	PERSONAL TAXES	9,040,219,735.58	1,852,790,037.67	1,852,790,037.67	20.5%	7,187,429,697.91
12010102	Direct Assessment	464,758,875.00	75,400.00	75,400.00	0.0%	464,683,475.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>5,980,404,425.00</b>	<b>807,754,122.84</b>	<b>807,754,122.84</b>	<b>13.5%</b>	<b>5,172,650,302.16</b>
12010301	SALES TAXES	110,000,000.00	-	-	0.0%	110,000,000.00
12010303	WITHHOLDING TAX	2,030,837,500.00	400,863,717.82	400,863,717.82	19.7%	1,629,973,782.18
12010304	STAMP DUTY	12,127,500.00	-	-	0.0%	12,127,500.00
12010305	POOL BETTING TAX	6,063,750.00	-	-	0.0%	6,063,750.00
12010306	DEVELOPMENT TAX/LEVY	420,513,750.00	1,406,916.33	1,406,916.33	0.3%	419,106,833.67
12010307	CAPITAL GAIN TAX	18,191,250.00	-	-	0.0%	18,191,250.00
12010308	LIVESTOCK TAX	1,811,375.00	-	-	0.0%	1,811,375.00
12010310	Other Tax Audit	3,252,375,000.00	397,788,041.25	397,788,041.25	12.2%	2,854,586,958.75
12010311	Hotel Consumption tax	57,582,500.00	7,695,447.44	7,695,447.44	13.4%	49,887,052.56
12010312	Education Development Levy	70,901,800.00	-	-	0.0%	70,901,800.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,599,654,018.04</b>	<b>1,777,444,300.64</b>	<b>1,777,444,300.64</b>	<b>8.2%</b>	<b>19,822,209,717.40</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>509,580,387.00</b>	<b>26,754,992.50</b>	<b>26,754,992.50</b>	<b>5.3%</b>	<b>482,825,394.50</b>
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	2,500,000.00	-	-	0.0%	2,500,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	25,000,000.00	-	-	0.0%	25,000,000.00
12020112	BRICKMAKING, etc LICENSE	20,000,000.00	-	-	0.0%	20,000,000.00
12020113	CART LICENCES	10,000,000.00	-	-	0.0%	10,000,000.00
12020115	CATTLE DEALER LICENCES	2,030,560.00	-	-	0.0%	2,030,560.00
12020116	DRIED FISH & MEAT LICENCES	1,770,000.00	-	-	0.0%	1,770,000.00
12020118	PET (DOG) LICENCES	4,300,000.00	-	-	0.0%	4,300,000.00
12020119	FISHING PERMITS	1,650,000.00	-	-	0.0%	1,650,000.00
12020122	PRODUCE BUYING LICENCES	220,000.00	-	-	0.0%	220,000.00
12020127	BOREHOLE DRILLING LICENCES	5,500,000.00	-	-	0.0%	5,500,000.00
12020128	POOL BETTING & CASINO LICENCES/GAMING	2,750,000.00	150,000.00	150,000.00	5.5%	2,600,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020129	CINEMATOGRAPH LICENSES	2,545,200.00	-	-	0.0%	2,545,200.00
12020131	MOTOR VEHICLE LICENSES	304,400,250.00	21,760,992.50	21,760,992.50	7.1%	282,639,257.50
12020132	DRIVERS' LICENSES	43,052,625.00	3,894,000.00	3,894,000.00	9.0%	39,158,625.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,500,000.00	-	-	0.0%	5,500,000.00
12020134	PRIVATE SCHOOLS LICENSES	64,610,000.00	950,000.00	950,000.00	1.5%	63,660,000.00
12020136	HEALTH FACILITIES LICENSES	9,461,752.00	-	-	0.0%	9,461,752.00
12020139	Hides and Skins Buyers License	1,890,000.00	-	-	0.0%	1,890,000.00
12020140	Hides and Skins Premises License	2,400,000.00	-	-	0.0%	2,400,000.00
<b>120202</b>	<b>MINING RENTS</b>	<b>210,110,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>210,110,000.00</b>
12020204	FEES FOR QUARRYING LEASES & QUARRYING LICENSES	210,110,000.00	-	-	0.0%	210,110,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,896,565,194.00</b>	<b>397,546,605.63</b>	<b>397,546,605.63</b>	<b>5.8%</b>	<b>6,499,018,588.37</b>
12020401	COURT FEES	3,888,500,000.00	-	-	0.0%	3,888,500,000.00
12020404	TRADE UNION FEES	110,055,000.00	450,000.00	450,000.00	0.4%	109,605,000.00
12020409	WEIGHTS & MEASURE FEES	1,100,000.00	25,000.00	25,000.00	2.3%	1,075,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	2,545,200.00	50,000.00	50,000.00	2.0%	2,495,200.00
12020415	TRADE TESTING FEES	5,500,000.00	-	-	0.0%	5,500,000.00
12020417	CONTRACTOR REGISTRATION FEES	50,550,000.00	600,000.00	600,000.00	1.2%	49,950,000.00
12020418	MARRIAGE/ DIVORCE FEES	57,849.00	-	-	0.0%	57,849.00
12020424	ACCREDITATION FEES	7,610,000.00	-	-	0.0%	7,610,000.00
12020427	TENDER FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	12,684,890.00	12,684,890.00	63.4%	7,315,110.00
12020430	PROFESSIONAL REGISTRATION FEES	283,330,000.00	13,395,000.00	13,395,000.00	4.7%	269,935,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	367,500.00	-	-	0.0%	367,500.00
12020436	BILL BOARD ADVERTISEMENT FEES	30,000,000.00	496,000.00	496,000.00	1.7%	29,504,000.00
12020437	DEEDS REGISTRATION FEES	160,000,000.00	1,636,893.88	1,636,893.88	1.0%	158,363,106.12
12020438	SURVEY/ PLANNING/ BUILDING FEES	133,750,000.00	10,909,800.00	10,909,800.00	8.2%	122,840,200.00
12020440	MEDICAL CONSULTANCY FEES	550,000.00	-	-	0.0%	550,000.00
12020441	LABORATORY FEES	1,925,000.00	-	-	0.0%	1,925,000.00
12020442	ASSOCIATION FEES	7,500,000.00	-	-	0.0%	7,500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	27,500.00	-	-	0.0%	27,500.00
12020446	AGRICULTURAL/VETERINARY SERVICES FEES	6,660,000.00	989,650.00	989,650.00	14.9%	5,670,350.00
12020447	LAND USE FEES	204,414,375.00	14,116,595.75	14,116,595.75	6.9%	190,297,779.25
12020449	BUSINESS/TRADE OPERATING FEES	370,165,000.00	45,919,386.00	45,919,386.00	12.4%	324,245,614.00
12020450	INSPECTION FEES	3,067,500.00	-	-	0.0%	3,067,500.00
12020451	TIMBER & FOREST FEES	892,500.00	-	-	0.0%	892,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	936,262,770.00	249,941,475.00	249,941,475.00	26.7%	686,321,295.00
12020453	APPLICATIONS FEES	167,505,000.00	635,000.00	635,000.00	0.4%	166,870,000.00
12020455	Water Charge Fees	493,680,000.00	45,696,915.00	45,696,915.00	9.3%	447,983,085.00
12020456	Cutting of Roads	550,000.00	-	-	0.0%	550,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>116,000,000.00</b>	<b>885,250.00</b>	<b>885,250.00</b>	<b>0.8%</b>	<b>115,114,750.00</b>
12020501	FINES/PENALTIES	116,000,000.00	885,250.00	885,250.00	0.8%	115,114,750.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>6,540,394,254.12</b>	<b>1,266,036,075.76</b>	<b>1,266,036,075.76</b>	<b>19.4%</b>	<b>5,274,358,178.36</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	62,705,000.00	-	-	0.0%	62,705,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	16,500,000.00	-	-	0.0%	16,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	56,130,349.00	-	-	0.0%	56,130,349.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,416,333,632.28	-	-	0.0%	2,416,333,632.28
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,205,020,772.84	1,074,135,384.45	1,074,135,384.45	48.7%	1,130,885,388.39
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	50,000,000.00	-	-	0.0%	50,000,000.00
12020614	SALES OF GOVT. BUILDINGS	1,538,000,000.00	173,440,591.31	173,440,591.31	11.3%	1,364,559,408.69
12020616	SALES OF OTHER FORMS	195,704,500.00	18,460,100.00	18,460,100.00	9.4%	177,244,400.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>686,105,050.00</b>	<b>31,998,043.00</b>	<b>31,998,043.00</b>	<b>4.7%</b>	<b>654,107,007.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	420,000.00	-	-	0.0%	420,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	32,550,000.00	-	-	0.0%	32,550,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
12020707	EARNINGS FROM MEDICAL SERVICES	19,000,000.00	-	-	0.0%	19,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,650,000.00	-	-	0.0%	12,650,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	55,000.00	-	-	0.0%	55,000.00
12020710	EARNINGS FROM GUEST HOUSES	33,000,000.00	450,000.00	450,000.00	1.4%	32,550,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	522,320,050.00	31,548,043.00	31,548,043.00	6.0%	490,772,007.00
12020712	EARNINGS FROM USE OF LIBRARY	3,110,000.00	-	-	0.0%	3,110,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>121,000,000.00</b>	<b>1,299,108.75</b>	<b>1,299,108.75</b>	<b>1.1%</b>	<b>119,700,891.25</b>
12020801	RENT ON GOVT. QUARTERS	77,000,000.00	1,299,108.75	1,299,108.75	1.7%	75,700,891.25
12020803	RENT ON GOVT BUILDINGS	44,000,000.00	-	-	0.0%	44,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>1,043,750,000.00</b>	<b>52,674,225.00</b>	<b>52,674,225.00</b>	<b>5.0%</b>	<b>991,075,775.00</b>
12020901	RENT ON GOVT. LAND	173,750,000.00	253,000.00	253,000.00	0.1%	173,497,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	320,000,000.00	52,421,225.00	52,421,225.00	16.4%	267,578,775.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	550,000,000.00	-	-	0.0%	550,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>4,711,149,132.93</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.0%</b>	<b>4,710,899,132.93</b>
12021003	BICYCLE ADVANCES (PRINCIPAL)	46,250,000.00	-	-	0.0%	46,250,000.00
12021006	REFUNDS	4,664,899,132.93	250,000.00	250,000.00	0.0%	4,664,649,132.93
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>165,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>165,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	165,000,000.00	-	-	0.0%	165,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>600,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>600,000,000.00</b>
12021203	HOUSE REFURBISHING LOAN (INTEREST)	600,000,000.00	-	-	0.0%	600,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>14,996,222,781.12</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,996,222,781.12</b>
<b>1301</b>	<b>AID</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
13010101	CURRENT DOMESTIC AID	500,000,000.00	-	-	0.0%	500,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>14,496,222,781.12</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>14,496,222,781.12</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>10,971,872,489.78</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,971,872,489.78</b>
13020101	CURRENT GRANTS FROM FGN	700,000,000.00	-	-	0.0%	700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	10,271,872,489.78	-	-	0.0%	10,271,872,489.78
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>3,524,350,291.34</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,524,350,291.34</b>
13020201	CURRENT FOREIGN GRANTS	3,524,350,291.34	-	-	0.0%	3,524,350,291.34
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>90,579,186,380.00</b>	<b>19,000,000,000.00</b>	<b>19,000,000,000.00</b>	<b>21.0%</b>	<b>71,579,186,380.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>35,000,000,000.00</b>	<b>19,000,000,000.00</b>	<b>19,000,000,000.00</b>	<b>54.3%</b>	<b>16,000,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>35,000,000,000.00</b>	<b>19,000,000,000.00</b>	<b>19,000,000,000.00</b>	<b>54.3%</b>	<b>16,000,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	35,000,000,000.00	19,000,000,000.00	19,000,000,000.00	54.3%	16,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>55,579,186,380.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>55,579,186,380.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>10,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>45,579,186,380.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,579,186,380.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	45,579,186,380.00	-	-	0.0%	45,579,186,380.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

Sokoto State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>270,100,355,563.35</b>	<b>36,221,937,532.04</b>	<b>36,221,937,532.04</b>	<b>13.4%</b>	<b>233,878,418,031.32</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>65,343,235,166.62</b>	<b>14,334,514,314.29</b>	<b>14,334,514,314.29</b>	<b>21.9%</b>	<b>51,008,720,852.33</b>
<b>01110000000</b>	<b>Government House</b>	<b>6,446,190,208.41</b>	<b>877,176,658.40</b>	<b>877,176,658.40</b>	<b>13.6%</b>	<b>5,569,013,550.01</b>
011100100100	Government House	2,710,468,925.86	722,814,938.86	722,814,938.86	26.7%	1,987,653,987.01
011100100200	Office of the Deputy Governor	520,590,999.00	116,408,912.32	116,408,912.32	22.4%	404,182,086.68
011100900100	UNDP	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100	State Emergency Management Agency (SEMA)	335,000,000.00	1,575,000.00	1,575,000.00	0.5%	333,425,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	166,234,005.00	2,386,913.13	2,386,913.13	1.4%	163,847,091.88
011102000100	POVERTY REDUCTION PROGRAMME	2,535,382,614.54	8,582,232.66	8,582,232.66	0.3%	2,526,800,381.88
011103300100	SOSACAT	33,954,320.00	6,779,306.92	6,779,306.92	20.0%	27,175,013.08
011103500200	Primary School Staff Pension Board	72,838,250.00	9,075,983.11	9,075,983.11	12.5%	63,762,266.90
011103700100	Pilgrims Welfare Agency	66,721,094.01	9,553,371.41	9,553,371.41	14.3%	57,167,722.60
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>161,300,138.00</b>	<b>6,233,338.29</b>	<b>6,233,338.29</b>	<b>3.9%</b>	<b>155,066,799.71</b>
016700100100	Ministry for Special Duties	161,300,138.00	6,233,338.29	6,233,338.29	3.9%	155,066,799.71
<b>01610000000</b>	<b>Office of the SSG</b>	<b>13,791,768,692.83</b>	<b>7,070,018,891.93</b>	<b>7,070,018,891.93</b>	<b>51.3%</b>	<b>6,721,749,800.90</b>
016100100100	SSG'S Office	13,713,989,900.00	7,053,171,963.63	7,053,171,963.63	51.4%	6,660,817,936.37
016102100200	Liaison Office ABUJA	51,778,792.83	16,246,928.30	16,246,928.30	31.4%	35,531,864.53
016102100400	Agency for Human Right, NGOs and Donors	26,000,000.00	600,000.00	600,000.00	2.3%	25,400,000.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>10,169,219,417.24</b>	<b>757,262,367.43</b>	<b>757,262,367.43</b>	<b>7.4%</b>	<b>9,411,957,049.81</b>
011200300100	Sokoto State House of Assembly	10,081,440,624.41	735,142,879.61	735,142,879.61	7.3%	9,346,297,744.79
011200400100	House of Assembly Service Commission	87,778,792.83	22,119,487.81	22,119,487.81	25.2%	65,659,305.02
<b>01230000000</b>	<b>Ministry of Information</b>	<b>2,935,604,652.14</b>	<b>181,870,645.70</b>	<b>181,870,645.70</b>	<b>6.2%</b>	<b>2,753,734,006.44</b>
012300100100	Ministry of Information	2,452,392,988.02	104,615,930.46	104,615,930.46	4.3%	2,347,777,057.57
012300300100	Sokoto State Television (Rtv)	202,663,192.60	25,285,710.81	25,285,710.81	12.5%	177,377,481.79
012300400100	Rima Radio	196,471,313.02	30,027,746.72	30,027,746.72	15.3%	166,443,566.30
012305500100	State Newspaper Comp.(The PATH)	84,077,158.50	21,941,257.71	21,941,257.71	26.1%	62,135,900.79
<b>01250000000</b>	<b>Office of Head of Service</b>	<b>4,645,992,673.38</b>	<b>383,687,989.40</b>	<b>383,687,989.40</b>	<b>8.3%</b>	<b>4,262,304,683.98</b>
012500100100	Office of Head of Service	4,510,992,673.38	383,687,989.40	383,687,989.40	8.5%	4,127,304,683.98
012500100200	Sokoto State Public Service Institute	135,000,000.00	-	-	0.0%	135,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>425,337,188.04</b>	<b>75,579,786.62</b>	<b>75,579,786.62</b>	<b>17.8%</b>	<b>349,757,401.42</b>
014000100100	Office of Auditor General	288,767,209.02	55,273,361.47	55,273,361.47	19.1%	233,493,847.55
014000200100	Local Government Audit	136,569,979.02	20,306,425.15	20,306,425.15	14.9%	116,263,553.87
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>162,991,550.13</b>	<b>26,656,485.40</b>	<b>26,656,485.40</b>	<b>16.4%</b>	<b>136,335,064.73</b>
014700100100	Civil Service Commission	162,991,550.13	26,656,485.40	26,656,485.40	16.4%	136,335,064.73
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>108,820,379.68</b>	<b>23,027,270.80</b>	<b>23,027,270.80</b>	<b>21.2%</b>	<b>85,793,108.88</b>
014900100100	Local Government Service Commission	56,482,129.68	14,660,128.97	14,660,128.97	26.0%	41,822,000.71
014903500100	Local Government Pension Board	52,338,250.00	8,367,141.83	8,367,141.83	16.0%	43,971,108.18
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>1,093,143,192.00</b>	<b>23,185,354.81</b>	<b>23,185,354.81</b>	<b>2.1%</b>	<b>1,069,957,837.19</b>
014800100100	Sokoto State Independent Electoral Commission	1,093,143,192.00	23,185,354.81	23,185,354.81	2.1%	1,069,957,837.19
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>2,174,958,795.16</b>	<b>331,419,675.77</b>	<b>331,419,675.77</b>	<b>15.2%</b>	<b>1,843,539,119.39</b>
012400100100	Ministry for Home Affairs	1,881,828,434.00	266,425,635.16	266,425,635.16	14.2%	1,615,402,798.85
012400700100	Sokoto Marshal Corps	26,000,000.00	900,000.00	900,000.00	3.5%	25,100,000.00
012400800100	Fire Service	233,830,361.16	58,868,336.02	58,868,336.02	25.2%	174,962,025.14
012400900100	Government Printing Press	33,300,000.00	5,225,704.59	5,225,704.59	15.7%	28,074,295.41

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01700000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>6,383,598,577.98</b>	<b>821,109,166.54</b>	<b>821,109,166.54</b>	<b>12.9%</b>	<b>5,562,489,411.44</b>
017000100200	Department for Security Matters	6,383,598,577.98	821,109,166.54	821,109,166.54	12.9%	5,562,489,411.44
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>9,327,759,878.36</b>	<b>2,324,423,905.11</b>	<b>2,324,423,905.11</b>	<b>24.9%</b>	<b>7,003,335,973.25</b>
017200100100	Ministry for Religious Affairs	7,312,357,198.38	1,885,339,206.94	1,885,339,206.94	25.8%	5,427,017,991.45
017200700100	ZAKAT and Endowment Commission (WAQF)	1,580,062,489.20	439,084,698.17	439,084,698.17	27.8%	1,140,977,791.03
017200700200	Hisbah Board Sokoto	435,340,190.78	-	-	0.0%	435,340,190.78
<b>01730000000</b>	<b>Department of Establishment and Pensions</b>	<b>7,516,549,823.27</b>	<b>1,432,862,778.11</b>	<b>1,432,862,778.11</b>	<b>19.1%</b>	<b>6,083,687,045.16</b>
017300100100	Department of Establishment and Pensions	7,516,549,823.27	1,432,862,778.11	1,432,862,778.11	19.1%	6,083,687,045.16
<b>02000000000</b>	<b>Economic Sector</b>	<b>106,428,462,383.08</b>	<b>11,606,358,861.36</b>	<b>11,606,358,861.36</b>	<b>10.9%</b>	<b>94,822,103,521.72</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>10,132,388,587.62</b>	<b>235,740,909.80</b>	<b>235,740,909.80</b>	<b>2.3%</b>	<b>9,896,647,677.82</b>
021500100100	Ministry of Agriculture & Natural Resource	6,615,460,790.00	86,735,079.68	86,735,079.68	1.3%	6,528,725,710.33
021502100100	College of Agriculture Wurno	665,850,690.31	61,273,438.14	61,273,438.14	9.2%	604,577,252.18
021510200100	State Agricultural Development Project	227,878,436.70	61,978,056.16	61,978,056.16	27.2%	165,900,380.54
021510200200	International Fund for Agriculture	51,807,900.00	9,193,839.59	9,193,839.59	17.7%	42,614,060.41
021510200300	Nigeria CARES- Fadama Programme	2,507,042,000.00	-	-	0.0%	2,507,042,000.00
021510900100	AFFORESTATION PROGRAMME	20,838,250.00	4,714,818.40	4,714,818.40	22.6%	16,123,431.60
021511000100	Fertilizer and Agricultural Supplies Company	43,510,520.61	11,845,677.84	11,845,677.84	27.2%	31,664,842.77
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>12,823,105,621.05</b>	<b>4,260,214,047.82</b>	<b>4,260,214,047.82</b>	<b>33.2%</b>	<b>8,562,891,573.23</b>
022000100100	Ministry of Finance	10,718,085,621.05	4,232,274,047.82	4,232,274,047.82	39.5%	6,485,811,573.23
022000700100	Office of the Accountant General	910,000,000.00	27,940,000.00	27,940,000.00	3.1%	882,060,000.00
022000800100	Board of Internal Revenue	1,195,020,000.00	-	-	0.0%	1,195,020,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>3,890,371,690.05</b>	<b>30,807,581.03</b>	<b>30,807,581.03</b>	<b>0.8%</b>	<b>3,859,564,109.02</b>
022200100100	Ministry of Commerce and Industry	1,812,580,973.77	19,826,151.16	19,826,151.16	1.1%	1,792,754,822.61
022200200100	Commodity Board	611,870,200.00	2,203,701.27	2,203,701.27	0.4%	609,666,498.73
022201800100	Investment Company	26,000,000.00	-	-	0.0%	26,000,000.00
022205100100	Sokoto State SME Development Agency	1,244,187,287.28	8,777,728.60	8,777,728.60	0.7%	1,235,409,558.68
022205500100	Sokoto Central Market	195,733,229.00	-	-	0.0%	195,733,229.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>207,643,780.12</b>	<b>1,937,567.44</b>	<b>1,937,567.44</b>	<b>0.9%</b>	<b>205,706,212.68</b>
025000100100	Fiscal Responsibility Commission	207,643,780.12	1,937,567.44	1,937,567.44	0.9%	205,706,212.68
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>4,880,587,915.00</b>	<b>358,811,205.46</b>	<b>358,811,205.46</b>	<b>7.4%</b>	<b>4,521,776,709.54</b>
022800100100	Ministry of Science and Technology	4,880,587,915.00	358,811,205.46	358,811,205.46	7.4%	4,521,776,709.54
<b>02790000000</b>	<b>Ministry of Innovation and Digital Economy</b>	<b>1,228,794,500.56</b>	<b>12,751,301.46</b>	<b>12,751,301.46</b>	<b>1.0%</b>	<b>1,216,043,199.11</b>
027900100100	Ministry of Innovation and Digital Economy	1,228,794,500.56	12,751,301.46	12,751,301.46	1.0%	1,216,043,199.11
<b>02310000000</b>	<b>Ministry of Energy and Petroleum Resources</b>	<b>8,475,752,377.88</b>	<b>1,499,249,235.92</b>	<b>1,499,249,235.92</b>	<b>17.7%</b>	<b>6,976,503,141.96</b>
023100100100	Ministry of Energy and Petroleum Resources	5,205,523,753.00	1,469,991,988.32	1,469,991,988.32	28.2%	3,735,531,764.68
023100100200	Department for Rural Electrification	3,270,228,624.88	29,257,247.60	29,257,247.60	0.9%	3,240,971,377.28
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>17,512,028,595.17</b>	<b>150,009,203.95</b>	<b>150,009,203.95</b>	<b>0.9%</b>	<b>17,362,019,391.22</b>
023400100100	Ministry of Works & Transport	13,020,154,725.96	121,752,572.74	121,752,572.74	0.9%	12,898,402,153.22
023400400100	Sokoto Road Maintenance Agency	963,250,000.00	11,586,018.70	11,586,018.70	1.2%	951,663,981.30
023405400100	Works School Sokoto	21,695,290.88	2,516,335.24	2,516,335.24	11.6%	19,178,955.65
023405600100	Sokoto Engineering Construction Company	26,992,330.47	4,795,077.60	4,795,077.60	17.8%	22,197,252.88
023405700100	Department for Rural Roads	3,479,936,247.86	9,359,199.68	9,359,199.68	0.3%	3,470,577,048.18
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>518,009,461.84</b>	<b>29,601,992.25</b>	<b>29,601,992.25</b>	<b>5.7%</b>	<b>488,407,469.59</b>
023600100100	Ministry of Culture & Tourism	433,195,290.88	6,534,817.83	6,534,817.83	1.5%	426,660,473.05
023600200100	Waziri Junaidu History and Culture Bureau	84,814,170.96	23,067,174.43	23,067,174.43	27.2%	61,746,996.53
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>2,575,690,029.59</b>	<b>75,174,401.93</b>	<b>75,174,401.93</b>	<b>2.9%</b>	<b>2,500,515,627.66</b>
023800100100	Ministry of Budget and Economic Planning	2,068,168,935.58	28,058,284.92	28,058,284.92	1.4%	2,040,110,650.67
023800300400	Social Investment Programme	133,000,000.00	29,818,168.00	29,818,168.00	22.4%	103,181,832.00
023800400100	State Bureau of Statistics	351,521,094.01	9,335,449.02	9,335,449.02	2.7%	342,185,644.99
023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)	23,000,000.00	7,962,500.00	7,962,500.00	34.6%	15,037,500.00
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>757,090,888.00</b>	<b>16,810,831.49</b>	<b>16,810,831.49</b>	<b>2.2%</b>	<b>740,280,056.51</b>
023300100100	Ministry of Solid Minerals and Natural Resources	757,090,888.00	16,810,831.49	16,810,831.49	2.2%	740,280,056.51
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>10,743,892,234.54</b>	<b>432,418,268.60</b>	<b>432,418,268.60</b>	<b>4.0%</b>	<b>10,311,473,965.94</b>
025200100100	Ministry of Water Resources	2,366,981,090.60	79,348,907.42	79,348,907.42	3.4%	2,287,632,183.18
025210200100	Water Board	4,543,855,513.46	321,352,333.06	321,352,333.06	7.1%	4,222,503,180.41

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025210300100	Rural Water and Sanitation Agency	672,500,000.00	7,128,000.00	7,128,000.00	1.1%	665,372,000.00
025210400100	Department for Rural Water	3,160,555,630.48	24,589,028.13	24,589,028.13	0.8%	3,135,966,602.35
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>29,094,947,318.66</b>	<b>4,257,876,904.90</b>	<b>4,257,876,904.90</b>	<b>14.6%</b>	<b>24,837,070,413.77</b>
025300100100	Min of Lands and Housing	25,423,237,424.32	4,224,388,013.83	4,224,388,013.83	16.6%	21,198,849,410.50
025300200100	Sokoto Geographical Information Systems	256,000,000.00	1,500,000.00	1,500,000.00	0.6%	254,500,000.00
025300300100	Surveyor General Office	301,846,171.00	4,585,457.13	4,585,457.13	1.5%	297,260,713.88
025300400100	Sokoto State Housing Cooperation	1,121,151,333.34	6,260,254.20	6,260,254.20	0.6%	1,114,891,079.14
025300500100	Sokoto Urban & Reg. Planning Department	1,992,712,390.00	21,143,179.75	21,143,179.75	1.1%	1,971,569,210.26
<b>026800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>3,560,980,129.00</b>	<b>235,852,012.55</b>	<b>235,852,012.55</b>	<b>6.6%</b>	<b>3,325,128,116.45</b>
026800100100	Ministry of Animals and Fisheries Development	3,560,980,129.00	235,852,012.55	235,852,012.55	6.6%	3,325,128,116.45
026800200100	Livestock Development Programme	12,454,714.00	2,303,718.31	2,303,718.31	18.5%	10,150,995.70
026800300100	Poultry Development Agency	14,724,540.00	6,799,678.46	6,799,678.46	46.2%	7,924,861.54
<b>030000000000</b>	<b>Law and Justice</b>	<b>9,697,483,687.02</b>	<b>679,731,969.03</b>	<b>679,731,969.03</b>	<b>7.0%</b>	<b>9,017,751,717.99</b>
<b>031800000000</b>	<b>State Judiciary</b>	<b>7,491,334,902.00</b>	<b>410,214,105.40</b>	<b>410,214,105.40</b>	<b>5.5%</b>	<b>7,081,120,796.60</b>
031801100100	JUDICIAL SERVICE COMMISSION	348,706,646.52	24,895,675.64	24,895,675.64	7.1%	323,810,970.88
031805100100	State High Court	4,747,000,000.00	205,360,792.00	205,360,792.00	4.3%	4,541,639,208.00
031805500100	Shari'a Court of Appeal	2,395,628,255.48	179,957,637.76	179,957,637.76	7.5%	2,215,670,617.72
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,206,148,785.02</b>	<b>269,517,863.64</b>	<b>269,517,863.64</b>	<b>12.2%</b>	<b>1,936,630,921.38</b>
032600100100	Ministry of Justice	1,049,077,158.50	214,042,845.18	214,042,845.18	20.4%	835,034,313.32
032600200100	Law Reform Commission	77,148,958.52	13,511,512.45	13,511,512.45	17.5%	63,637,446.07
032600600500	Sokoto College of Legal & Islamic St.	879,922,668.00	40,025,938.56	40,025,938.56	4.5%	839,896,729.44
032600700500	Tenancy Control and Safety of Person Commission	200,000,000.00	1,937,567.44	1,937,567.44	1.0%	198,062,432.56
<b>050000000000</b>	<b>Social Sector</b>	<b>88,631,174,326.63</b>	<b>9,601,332,387.35</b>	<b>9,601,332,387.35</b>	<b>10.8%</b>	<b>79,029,841,939.28</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,917,651,099.77</b>	<b>373,106,372.51</b>	<b>373,106,372.51</b>	<b>9.5%</b>	<b>3,544,544,727.26</b>
051300100100	Ministry of Youth and Sports Development	2,863,119,099.77	355,976,696.97	355,976,696.97	12.4%	2,507,142,402.80
051300300100	Commission for Persons Living With Disabilities	1,054,532,000.00	17,129,675.54	17,129,675.54	1.6%	1,037,402,324.46
<b>051400000000</b>	<b>Ministry for Women Affairs</b>	<b>6,372,440,474.00</b>	<b>190,919,244.64</b>	<b>190,919,244.64</b>	<b>3.0%</b>	<b>6,181,521,229.36</b>
051400100100	Ministry for Women Affairs	6,372,440,474.00	190,919,244.64	190,919,244.64	3.0%	6,181,521,229.36
<b>051700000000</b>	<b>Ministry of Education</b>	<b>22,413,772,577.68</b>	<b>2,800,862,579.96</b>	<b>2,800,862,579.96</b>	<b>12.5%</b>	<b>19,612,909,997.72</b>
051700100100	Ministry for Basic Education	8,804,886,042.01	755,150,845.57	755,150,845.57	8.6%	8,049,735,196.44
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	362,490,580.40	32,735,088.31	32,735,088.31	9.0%	329,755,492.09
051700300100	State Universal Basic Education Board (SUBEB)	4,633,635,316.71	64,440,629.30	64,440,629.30	1.4%	4,569,194,687.42
051701000100	State Agency for Mass Education	263,106,629.41	29,888,912.22	29,888,912.22	11.4%	233,217,717.19
051701100100	State Agency for Normadic Education1	585,618,689.05	46,213,653.10	46,213,653.10	7.9%	539,405,035.95
051700800100	State Library Board	337,781,038.29	13,390,700.96	13,390,700.96	4.0%	324,390,337.34
051705400200	Teachers Service Board(Secondary Edu. Board)	5,226,030,204.90	1,530,059,692.14	1,530,059,692.14	29.3%	3,695,970,512.77
051705700100	Female Education Board	555,653,725.32	13,671,962.77	13,671,962.77	2.5%	541,981,762.55
051705800100	Arabic and Islamic Education Commission	1,644,570,351.59	315,311,095.62	315,311,095.62	19.2%	1,329,259,255.97
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>15,554,042,073.47</b>	<b>2,051,250,805.04</b>	<b>2,051,250,805.04</b>	<b>13.2%</b>	<b>13,502,791,268.43</b>
056900100100	Ministry for Higher Education	1,456,964,543.19	11,577,317.34	11,577,317.34	0.8%	1,445,387,225.86
056900200100	Sokoto State Polytechnic	2,063,363,751.01	385,867,455.63	385,867,455.63	18.7%	1,677,496,295.38
056900300100	Collage of Education Sokoto	3,275,025,108.70	607,832,348.38	607,832,348.38	18.6%	2,667,192,760.33
056900400100	Sokoto State University	2,744,056,018.64	471,455,284.41	471,455,284.41	17.2%	2,272,600,734.23
056900500100	State college of basic and remedial studies	727,614,513.34	57,602,025.67	57,602,025.67	7.9%	670,012,487.67
056905500100	Sokoto State Scholarship and Students Matters	3,609,538,620.83	385,046,511.09	385,046,511.09	10.7%	3,224,492,109.75
056905600100	Shehu Shagari University of Education	1,677,479,517.76	131,869,862.53	131,869,862.53	7.9%	1,545,609,655.23
<b>052100000000</b>	<b>Ministry of Health</b>	<b>30,415,441,399.19</b>	<b>3,596,646,752.35</b>	<b>3,596,646,752.35</b>	<b>11.8%</b>	<b>26,818,794,646.84</b>
052100100100	Ministry of Health	19,099,941,025.78	730,574,999.22	730,574,999.22	3.8%	18,369,366,026.56
052100200100	Sokoto State contributory health care mgt agency	160,250,245.00	4,530,831.45	4,530,831.45	2.8%	155,719,413.55
052100300100	Primary Health Care Development Agency	1,575,535,812.00	497,096,206.09	497,096,206.09	31.6%	1,078,439,605.91
052102600100	Specialist Hospital	2,091,432,250.86	661,608,693.57	661,608,693.57	31.6%	1,429,823,557.29
052102600200	Maryam Abacha W& Child. Hospital	689,226,576.16	191,228,212.72	191,228,212.72	27.7%	497,998,363.45
052103600100	Noma Children Hospital	225,438,250.00	64,621,728.87	64,621,728.87	28.7%	160,816,521.14
052104100100	Orthopedic Hospital Wamakko	648,433,728.97	98,764,543.18	98,764,543.18	15.2%	549,669,185.79
052110200100	Hospitals Services Magt. Board	3,540,252,324.41	1,078,154,851.93	1,078,154,851.93	30.5%	2,462,097,472.48

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110400100	College of Nursing Sciences	661,888,250.00	108,770,932.17	108,770,932.17	16.4%	553,117,317.84
052110400200	College of Nursing Sciences, Tambuwal	523,021,094.01	48,440,002.39	48,440,002.39	9.3%	474,581,091.62
052110600100	Sultan AbdulRahman College of H/Tech.	1,104,931,356.00	106,224,466.53	106,224,466.53	9.6%	998,706,889.47
052111400100	Agency for Malaria Control	95,090,486.00	6,631,284.24	6,631,284.24	7.0%	88,459,201.77
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>4,785,772,920.28</b>	<b>319,595,302.99</b>	<b>319,595,302.99</b>	<b>6.7%</b>	<b>4,466,177,617.29</b>
053500100100	Ministry of Environment	3,824,870,000.00	155,612,233.55	155,612,233.55	4.1%	3,669,257,766.46
053500200100	Parks and Gardens Agency	353,462,156.00	20,883,490.55	20,883,490.55	5.9%	332,578,665.46
053501600100	State Environmental Protection Agency	445,769,984.28	143,099,578.90	143,099,578.90	32.1%	302,670,405.38
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	161,670,780.00	-	-	0.0%	161,670,780.00
<b>055100000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>330,440,000.00</b>	<b>37,807,102.72</b>	<b>37,807,102.72</b>	<b>11.4%</b>	<b>292,632,897.28</b>
055100100100	Ministry for Local Government and Chieftancy	330,440,000.00	37,807,102.72	37,807,102.72	11.4%	292,632,897.28
<b>055600000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>4,841,613,782.24</b>	<b>231,144,227.15</b>	<b>231,144,227.15</b>	<b>4.8%</b>	<b>4,610,469,555.10</b>
055600100100	Ministry of Humanitarian Affairs & Social Welfare	4,841,613,782.24	231,144,227.15	231,144,227.15	4.8%	4,610,469,555.10

**Table 5: Personnel Expenditure by Administrative Classification**

**Sokoto State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>46,801,537,990.52</b>	<b>12,872,306,894.15</b>	<b>12,872,306,894.15</b>	<b>27.5%</b>	<b>33,929,231,096.38</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>14,367,718,254.37</b>	<b>3,467,227,069.35</b>	<b>3,467,227,069.35</b>	<b>24.1%</b>	<b>10,900,491,185.02</b>
<b>01110000000</b>	<b>Government House</b>	<b>308,183,160.41</b>	<b>86,545,228.40</b>	<b>86,545,228.40</b>	<b>28.1%</b>	<b>221,637,932.01</b>
011100100100	Government House	180,661,877.86	51,803,508.86	51,803,508.86	28.7%	128,858,369.01
011100100200	Office of the Deputy Governor	10,590,999.00	2,888,912.32	2,888,912.32	27.3%	7,702,086.68
011100800100	State Emergency Management Agency (SEMA)	3,000,000.00	875,000.00	875,000.00	29.2%	2,125,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	3,234,005.00	886,913.13	886,913.13	27.4%	2,347,091.88
011102000100	POVERTY REDUCTION PROGRAMME	30,882,614.54	7,682,232.66	7,682,232.66	24.9%	23,200,381.88
011103300100	SOSACAT	18,954,320.00	5,279,306.92	5,279,306.92	27.9%	13,675,013.08
011103500200	Primary School Staff Pension Board	32,338,250.00	9,075,983.11	9,075,983.11	28.1%	23,262,266.90
011103700100	Pilgrims Welfare Agency	28,521,094.01	8,053,371.41	8,053,371.41	28.2%	20,467,722.60
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>8,000,138.00</b>	<b>2,333,338.29</b>	<b>2,333,338.29</b>	<b>29.2%</b>	<b>5,666,799.71</b>
016700100100	Ministry for Special Duties	8,000,138.00	2,333,338.29	2,333,338.29	29.2%	5,666,799.71
<b>01610000000</b>	<b>Office of the SSG</b>	<b>2,579,568,692.83</b>	<b>970,898,606.04</b>	<b>970,898,606.04</b>	<b>37.6%</b>	<b>1,608,670,086.79</b>
016100100100	SSG'S Office	2,556,789,900.00	963,651,677.74	963,651,677.74	37.7%	1,593,138,222.26
016102100200	Liaison Office ABUJA	22,778,792.83	7,246,928.30	7,246,928.30	31.8%	15,531,864.53
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>1,118,719,417.24</b>	<b>141,762,367.43</b>	<b>141,762,367.43</b>	<b>12.7%</b>	<b>976,957,049.81</b>
011200300100	Sokoto State House of Assembly	1,079,940,624.41	122,642,879.61	122,642,879.61	11.4%	957,297,744.79
011200400100	House of Assembly Service Commission	38,778,792.83	19,119,487.81	19,119,487.81	49.3%	19,659,305.02
<b>01230000000</b>	<b>Ministry of Information</b>	<b>336,954,996.09</b>	<b>94,158,771.70</b>	<b>94,158,771.70</b>	<b>27.9%</b>	<b>242,796,224.39</b>
012300100100	Ministry of Information	65,043,331.97	17,654,056.46	17,654,056.46	27.1%	47,389,275.52
012300300100	Sokoto State Television (Rtv)	90,863,192.60	25,285,710.81	25,285,710.81	27.8%	65,577,481.79
012300400100	Rima Radio	105,971,313.02	30,027,746.72	30,027,746.72	28.3%	75,943,566.30
012305500100	State Newspaper Comp.(The PATH)	75,077,158.50	21,191,257.71	21,191,257.71	28.2%	53,885,900.79
<b>01250000000</b>	<b>Office of Head of Service</b>	<b>870,992,673.38</b>	<b>249,807,989.40</b>	<b>249,807,989.40</b>	<b>28.7%</b>	<b>621,184,683.98</b>
012500100100	Office of Head of Service	860,992,673.38	249,807,989.40	249,807,989.40	29.0%	611,184,683.98
012500100200	Sokoto State Public Service Institute	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>230,837,188.04</b>	<b>67,179,786.62</b>	<b>67,179,786.62</b>	<b>29.1%</b>	<b>163,657,401.42</b>
014000100100	Office of Auditor General	156,267,209.02	46,873,361.47	46,873,361.47	30.0%	109,393,847.55
014000200100	Local Government Audit	74,569,979.02	20,306,425.15	20,306,425.15	27.2%	54,263,553.87
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>84,991,550.13</b>	<b>23,656,485.40</b>	<b>23,656,485.40</b>	<b>27.8%</b>	<b>61,335,064.73</b>
014700100100	Civil Service Commission	84,991,550.13	23,656,485.40	23,656,485.40	27.8%	61,335,064.73
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>87,220,379.68</b>	<b>23,027,270.80</b>	<b>23,027,270.80</b>	<b>26.4%</b>	<b>64,193,108.88</b>
014900100100	Local Government Service Commission	51,882,129.68	14,660,128.97	14,660,128.97	28.3%	37,222,000.71
014903500100	Local Government Pension Board	35,338,250.00	8,367,141.83	8,367,141.83	23.7%	26,971,108.18
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>90,431,628.00</b>	<b>22,285,354.81</b>	<b>22,285,354.81</b>	<b>24.6%</b>	<b>68,146,273.19</b>
014800100100	Sokoto State Independent Electoral Commission	90,431,628.00	22,285,354.81	22,285,354.81	24.6%	68,146,273.19
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>1,118,251,360.16</b>	<b>320,169,675.77</b>	<b>320,169,675.77</b>	<b>28.6%</b>	<b>798,081,684.39</b>
012400100100	Ministry for Home Affairs	924,080,999.00	265,675,635.16	265,675,635.16	28.8%	658,405,363.85
012400800100	Fire Service	173,770,361.16	49,868,336.02	49,868,336.02	28.7%	123,902,025.14
012400900100	Government Printing Press	20,400,000.00	4,625,704.59	4,625,704.59	22.7%	15,774,295.41
<b>01700000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>40,369,857.98</b>	<b>13,125,616.54</b>	<b>13,125,616.54</b>	<b>32.5%</b>	<b>27,244,241.44</b>
017000100200	Department for Security Matters	40,369,857.98	13,125,616.54	13,125,616.54	32.5%	27,244,241.44
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>102,147,389.16</b>	<b>20,313,800.06</b>	<b>20,313,800.06</b>	<b>19.9%</b>	<b>81,833,589.10</b>
017200100100	Ministry for Religious Affairs	62,357,198.38	17,549,101.89	17,549,101.89	28.1%	44,808,096.50
017200700100	ZAKAT and Endowment Commission (WAQF)	9,450,000.00	2,764,698.17	2,764,698.17	29.3%	6,685,301.83
017200700200	Hisbah Board Sokoto	30,340,190.78	-	-	0.0%	30,340,190.78
<b>01730000000</b>	<b>Department of Establishment and Pensions</b>	<b>7,391,049,823.27</b>	<b>1,431,962,778.11</b>	<b>1,431,962,778.11</b>	<b>19.4%</b>	<b>5,959,087,045.16</b>
017300100100	Department of Establishment and Pensions	7,391,049,823.27	1,431,962,778.11	1,431,962,778.11	19.4%	5,959,087,045.16



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>5,604,284,909.63</b>	<b>1,557,351,226.48</b>	<b>1,557,351,226.48</b>	<b>27.8%</b>	<b>4,046,933,683.15</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>630,942,587.62</b>	<b>181,738,068.80</b>	<b>181,738,068.80</b>	<b>28.8%</b>	<b>449,204,518.82</b>
021500100100	Ministry of Agriculture & Natural Resource	140,460,790.00	37,832,238.68	37,832,238.68	26.9%	102,628,551.33
021502100100	College of Agriculture Wurno	197,075,690.31	61,273,438.14	61,273,438.14	31.1%	135,802,252.18
021510200100	State Agricultural Development Project	212,878,436.70	60,478,056.16	60,478,056.16	28.4%	152,400,380.54
021510200200	International Fund for Agriculture	29,678,900.00	8,293,839.59	8,293,839.59	27.9%	21,385,060.41
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	4,114,818.40	4,114,818.40	26.8%	11,223,431.60
021511000100	Fertilizer and Agricultral Supplies Company	35,510,520.61	9,745,677.84	9,745,677.84	27.4%	25,764,842.77
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,107,387,888.00</b>	<b>236,898,279.24</b>	<b>236,898,279.24</b>	<b>21.4%</b>	<b>870,489,608.76</b>
022000100100	Ministry of Finance	790,567,888.00	236,898,279.24	236,898,279.24	30.0%	553,669,608.76
022000800100	Board of Internal Revenue	316,820,000.00	-	-	0.0%	316,820,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>113,671,690.05</b>	<b>26,007,581.03</b>	<b>26,007,581.03</b>	<b>22.9%</b>	<b>87,664,109.02</b>
022200100100	Ministry of Commerce and Industry	68,580,973.77	18,926,151.16	18,926,151.16	27.6%	49,654,822.61
022200200100	Commodity Board	4,270,200.00	1,303,701.27	1,303,701.27	30.5%	2,966,498.73
022205100100	Sokoto State SME Development Agency	20,587,287.28	5,777,728.60	5,777,728.60	28.1%	14,809,558.68
022205500100	Sokoto Central Market	20,233,229.00	-	-	0.0%	20,233,229.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>9,443,780.12</b>	<b>1,937,567.44</b>	<b>1,937,567.44</b>	<b>20.5%</b>	<b>7,506,212.68</b>
025000100100	Fiscal Responsibility Commission	9,443,780.12	1,937,567.44	1,937,567.44	20.5%	7,506,212.68
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>996,121,445.00</b>	<b>333,776,829.46</b>	<b>333,776,829.46</b>	<b>33.5%</b>	<b>662,344,615.54</b>
022800100100	Ministry of Science and Technology	996,121,445.00	333,776,829.46	333,776,829.46	33.5%	662,344,615.54
<b>02790000000</b>	<b>Ministry of Innovation and Digital Economy</b>	<b>60,010,500.56</b>	<b>11,851,301.46</b>	<b>11,851,301.46</b>	<b>19.7%</b>	<b>48,159,199.11</b>
027900100100	Ministry of Innovation and Digital Economy	60,010,500.56	11,851,301.46	11,851,301.46	19.7%	48,159,199.11
<b>02310000000</b>	<b>Ministry of Energy and Petroleum Resources</b>	<b>156,442,377.88</b>	<b>42,562,296.92</b>	<b>42,562,296.92</b>	<b>27.2%</b>	<b>113,880,080.96</b>
023100100100	Ministry of Energy and Petroleum Resources	55,523,753.00	14,205,049.32	14,205,049.32	25.6%	41,318,703.68
023100100200	Department for Rural Electrification	100,918,624.88	28,357,247.60	28,357,247.60	28.1%	72,561,377.28
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>469,585,842.17</b>	<b>131,959,203.95</b>	<b>131,959,203.95</b>	<b>28.1%</b>	<b>337,626,638.22</b>
023400100100	Ministry of Works & Transport	365,711,972.96	106,252,572.74	106,252,572.74	29.1%	259,459,400.22
023400400100	Sokoto Road Maintenance Agency	41,000,000.00	10,686,018.70	10,686,018.70	26.1%	30,313,981.30
023405400100	Works School Sokoto	15,695,290.88	1,766,335.24	1,766,335.24	11.3%	13,928,955.65
023405600100	Sokoto Engineering Construction Company	17,392,330.47	4,795,077.60	4,795,077.60	27.6%	12,597,252.88
023405700100	Department for Rural Roads	29,786,247.86	8,459,199.68	8,459,199.68	28.4%	21,327,048.18
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>100,909,461.84</b>	<b>28,251,992.25</b>	<b>28,251,992.25</b>	<b>28.0%</b>	<b>72,657,469.59</b>
023600100100	Ministry of Culture & Tourism	20,695,290.88	5,784,817.83	5,784,817.83	28.0%	14,910,473.05
023600200100	Waziri Junaidu History and Culture Bureau	80,214,170.96	22,467,174.43	22,467,174.43	28.0%	57,746,996.53
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>142,455,935.71</b>	<b>35,443,733.93</b>	<b>35,443,733.93</b>	<b>24.9%</b>	<b>107,012,201.78</b>
023800100100	Ministry of Budget and Economic Planning	111,934,841.70	26,858,284.92	26,858,284.92	24.0%	85,076,556.79
023800400100	State Bureau of Statistics	30,521,094.01	8,585,449.02	8,585,449.02	28.1%	21,935,644.99
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>52,340,888.00</b>	<b>14,410,831.49</b>	<b>14,410,831.49</b>	<b>27.5%</b>	<b>37,930,056.51</b>
023300100100	Ministry of Solid Minerals and Natural Resources	52,340,888.00	14,410,831.49	14,410,831.49	27.5%	37,930,056.51
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>731,292,523.08</b>	<b>208,998,768.60</b>	<b>208,998,768.60</b>	<b>28.6%</b>	<b>522,293,754.48</b>
025200100100	Ministry of Water Resources	180,506,340.60	48,896,407.42	48,896,407.42	27.1%	131,609,933.18
025210200100	Water Board	520,380,552.00	151,352,333.06	151,352,333.06	29.1%	369,028,218.95
025210400100	Department for Rural Water	30,405,630.48	8,750,028.13	8,750,028.13	28.8%	21,655,602.35
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>220,480,606.60</b>	<b>68,283,124.60</b>	<b>68,283,124.60</b>	<b>31.0%</b>	<b>152,197,482.01</b>
025300100100	Min of Lands and Housing	110,556,712.26	39,594,233.53	39,594,233.53	35.8%	70,962,478.74
025300300100	Surveyor General Office	12,646,171.00	3,685,457.13	3,685,457.13	29.1%	8,960,713.88
025300400100	Sokoto State Housing Cooperation	20,333,333.34	5,360,254.20	5,360,254.20	26.4%	14,973,079.14
025300500100	Sokoto Urban & Reg. Planning Department	76,944,390.00	19,643,179.75	19,643,179.75	25.5%	57,301,210.26
<b>02680000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>813,199,383.00</b>	<b>235,231,647.32</b>	<b>235,231,647.32</b>	<b>28.9%</b>	<b>577,967,735.69</b>
026800100100	Ministry of Animals and Fisheries Development	800,900,129.00	231,980,350.55	231,980,350.55	29.0%	568,919,778.45
026800200100	Livestock Development Programme	8,574,714.00	2,303,718.31	2,303,718.31	26.9%	6,270,995.70
026800300100	Poultry Development Agency	3,724,540.00	947,578.46	947,578.46	25.4%	2,776,961.54

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice</b>	<b>1,800,283,687.02</b>	<b>463,981,969.03</b>	<b>463,981,969.03</b>	<b>25.8%</b>	<b>1,336,301,717.99</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>1,183,134,902.00</b>	<b>285,714,105.40</b>	<b>285,714,105.40</b>	<b>24.1%</b>	<b>897,420,796.60</b>
031801100100	JUDICIAL SERVICE COMMISSION	85,506,646.52	20,395,675.64	20,395,675.64	23.9%	65,110,970.88
031805100100	State High Court	500,000,000.00	130,360,792.00	130,360,792.00	26.1%	369,639,208.00
031805500100	Shari'a Court of Appeal	597,628,255.48	134,957,637.76	134,957,637.76	22.6%	462,670,617.72
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>617,148,785.02</b>	<b>178,267,863.64</b>	<b>178,267,863.64</b>	<b>28.9%</b>	<b>438,880,921.38</b>
032600100100	Ministry of Justice	422,077,158.50	123,542,845.18	123,542,845.18	29.3%	298,534,313.32
032600200100	Law Reform Commission	47,148,958.52	12,761,512.45	12,761,512.45	27.1%	34,387,446.07
032600600500	Sokoto College of Legal & Islamic St.	130,922,668.00	40,025,938.56	40,025,938.56	30.6%	90,896,729.44
032600700500	Tenancy Control and Safety of Person Commission	17,000,000.00	1,937,567.44	1,937,567.44	11.4%	15,062,432.56
<b>05000000000</b>	<b>Social Sector</b>	<b>25,029,251,139.50</b>	<b>7,383,746,629.28</b>	<b>7,383,746,629.28</b>	<b>29.5%</b>	<b>17,645,504,510.22</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>85,291,099.77</b>	<b>24,670,372.51</b>	<b>24,670,372.51</b>	<b>28.9%</b>	<b>60,620,727.26</b>
051300100100	Ministry of Youth and Sports Development	59,964,099.77	16,897,696.97	16,897,696.97	28.2%	43,066,402.80
051300300100	Commission for Persons Living With Disabilities	25,327,000.00	7,772,675.54	7,772,675.54	30.7%	17,554,324.46
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	<b>93,210,000.00</b>	<b>25,994,244.64</b>	<b>25,994,244.64</b>	<b>27.9%</b>	<b>67,215,755.36</b>
051400100100	Ministry for Women Affairs	93,210,000.00	25,994,244.64	25,994,244.64	27.9%	67,215,755.36
<b>05170000000</b>	<b>Ministry of Education</b>	<b>8,066,802,230.20</b>	<b>2,325,033,696.15</b>	<b>2,325,033,696.15</b>	<b>28.8%</b>	<b>5,741,768,534.05</b>
051700100100	Ministry for Basic Education	986,542,508.56	288,021,961.76	288,021,961.76	29.2%	698,520,546.80
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	118,197,180.40	32,735,088.31	32,735,088.31	27.7%	85,462,092.09
051700300100	State Universal Basic Education Board (SUBEB)	225,914,239.68	64,440,629.30	64,440,629.30	28.5%	161,473,610.39
051701000100	State Agency for Mass Education	150,306,629.41	29,288,912.22	29,288,912.22	19.5%	121,017,717.19
051701100100	State Agency for Normadic Education1	191,805,882.05	45,613,653.10	45,613,653.10	23.8%	146,192,228.95
051700800100	State Library Board	43,681,038.29	11,890,700.96	11,890,700.96	27.2%	31,790,337.34
051705400200	Teachers Service Board(Secondary Edu. Board)	5,209,810,674.90	1,528,559,692.14	1,528,559,692.14	29.3%	3,681,250,982.77
051705700100	Female Education Board	40,353,725.32	10,671,962.77	10,671,962.77	26.4%	29,681,762.55
051705800100	Arabic and Islamic Education Commission	1,100,190,351.59	313,811,095.62	313,811,095.62	28.5%	786,379,255.97
<b>05690000000</b>	<b>Ministry for Higher Education</b>	<b>5,593,341,733.60</b>	<b>1,642,380,102.78</b>	<b>1,642,380,102.78</b>	<b>29.4%</b>	<b>3,950,961,630.82</b>
056900100100	Ministry for Higher Education	35,769,221.96	8,452,317.34	8,452,317.34	23.6%	27,316,904.63
056900200100	Sokoto State Polytechnic	1,350,363,751.01	385,867,455.63	385,867,455.63	28.6%	964,496,295.38
056900300100	Collage of Education Sokoto	2,250,935,108.70	607,832,348.38	607,832,348.38	27.0%	1,643,102,760.33
056900400100	Sokoto State University	1,200,000,000.00	441,455,284.41	441,455,284.41	36.8%	758,544,715.59
056900500100	State college of basic and remedial studies	220,114,513.34	57,602,025.67	57,602,025.67	26.2%	162,512,487.67
056905500100	Sokoto State Scholarship and Students Matters	35,679,620.83	9,300,808.83	9,300,808.83	26.1%	26,378,812.01
056905600100	Shehu Shagari University of Education	500,479,517.76	131,869,862.53	131,869,862.53	26.3%	368,609,655.23
<b>05210000000</b>	<b>Ministry of Health</b>	<b>10,402,450,373.41</b>	<b>3,146,272,580.35</b>	<b>3,146,272,580.35</b>	<b>30.2%</b>	<b>7,256,177,793.06</b>
052100100100	Ministry of Health	2,087,300,000.00	666,254,999.22	666,254,999.22	31.9%	1,421,045,000.78
052100200100	Sokoto State contributory health care mgt agency	10,750,245.00	2,930,831.45	2,930,831.45	27.3%	7,819,413.55
052100300100	Primary Health Care Development Agency	630,035,812.00	181,642,034.09	181,642,034.09	28.8%	448,393,777.91
052102600100	Specialist Hospital	2,057,182,250.86	651,108,693.57	651,108,693.57	31.7%	1,406,073,557.29
052102600200	Maryam Abacha W& Child. Hospital	637,126,576.16	185,228,212.72	185,228,212.72	29.1%	451,898,363.45
052103600100	Noma Children Hospital	210,338,250.00	58,621,728.87	58,621,728.87	27.9%	151,716,521.14
052104100100	Orthopedic Hospital Wamakko	320,683,728.97	89,764,543.18	89,764,543.18	28.0%	230,919,185.79
052110200100	Hospitals Services Magt. Board	3,500,252,324.41	1,042,154,851.93	1,042,154,851.93	29.8%	2,458,097,472.48
052110400100	College of Nursing Sciences	400,338,250.00	108,770,932.17	108,770,932.17	27.2%	291,567,317.84
052110400200	College of Nursing Sciences, Tambuwal	170,521,094.01	48,440,002.39	48,440,002.39	28.4%	122,081,091.62
052110600100	Sultan AbdulRahman College of H/Tech.	364,831,356.00	106,224,466.53	106,224,466.53	29.1%	258,606,889.47
052111400100	Agency for Malaria Control	13,090,486.00	5,131,284.24	5,131,284.24	39.2%	7,959,201.77
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>569,371,920.28</b>	<b>157,820,302.99</b>	<b>157,820,302.99</b>	<b>27.7%</b>	<b>411,551,617.29</b>
053500100100	Ministry of Environment	150,000,000.00	42,899,233.55	42,899,233.55	28.6%	107,100,766.46
053500200100	Parks and Gardens Agency	9,931,156.00	1,821,490.55	1,821,490.55	18.3%	8,109,665.46
053501600100	State Environmental Protection Agency	398,769,984.28	113,099,578.90	113,099,578.90	28.4%	285,670,405.38
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	10,670,780.00	-	-	0.0%	10,670,780.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>128,670,000.00</b>	<b>37,207,102.72</b>	<b>37,207,102.72</b>	<b>28.9%</b>	<b>91,462,897.28</b>
055100100100	Ministry for Local Government and Chieftancy	128,670,000.00	37,207,102.72	37,207,102.72	28.9%	91,462,897.28
<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>90,113,782.24</b>	<b>24,368,227.15</b>	<b>24,368,227.15</b>	<b>27.0%</b>	<b>65,745,555.10</b>
055600100100	Ministry of Humanitarian Affairs & Social Welfare	90,113,782.24	24,368,227.15	24,368,227.15	27.0%	65,745,555.10

**Table 6: Overhead Expenditure by Administrative Classification**

Sokoto State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>39,925,814,879.51</b>	<b>5,421,118,404.16</b>	<b>5,421,118,404.16</b>	<b>13.6%</b>	<b>34,504,696,475.35</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>19,569,103,080.05</b>	<b>2,985,690,000.87</b>	<b>2,985,690,000.87</b>	<b>15.3%</b>	<b>16,583,413,079.18</b>
<b>01110000000</b>	<b>Government House</b>	<b>3,419,507,048.00</b>	<b>790,631,430.00</b>	<b>790,631,430.00</b>	<b>23.1%</b>	<b>2,628,875,618.00</b>
011100100100	Government House	2,529,807,048.00	671,011,430.00	671,011,430.00	26.5%	1,858,795,618.00
011100100200	Office of the Deputy Governor	507,000,000.00	113,520,000.00	113,520,000.00	22.4%	393,480,000.00
011100900100	UNDP	5,000,000.00	-	-	0.0%	5,000,000.00
011100800100	State Emergency Management Agency (SEMA)	27,000,000.00	700,000.00	700,000.00	2.6%	26,300,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	13,000,000.00	1,500,000.00	1,500,000.00	11.5%	11,500,000.00
011102000100	POVERTY REDUCTION PROGRAMME	274,000,000.00	900,000.00	900,000.00	0.3%	273,100,000.00
011103300100	SOSACAT	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
011103500200	Primary School Staff Pension Board	10,500,000.00	-	-	0.0%	10,500,000.00
011103700100	Pilgrims Welfare Agency	38,200,000.00	1,500,000.00	1,500,000.00	3.9%	36,700,000.00
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>43,300,000.00</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>9.0%</b>	<b>39,400,000.00</b>
016700100100	Ministry for Special Duties	43,300,000.00	3,900,000.00	3,900,000.00	9.0%	39,400,000.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>2,262,200,000.00</b>	<b>477,086,891.87</b>	<b>477,086,891.87</b>	<b>21.1%</b>	<b>1,785,113,108.13</b>
016100100100	SSG'S Office	2,207,200,000.00	467,486,891.87	467,486,891.87	21.2%	1,739,713,108.13
016102100200	Liaison Office ABUJA	29,000,000.00	9,000,000.00	9,000,000.00	31.0%	20,000,000.00
016102100400	Agency for Human Right, NGOs and Donors	26,000,000.00	600,000.00	600,000.00	2.3%	25,400,000.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>3,562,750,000.00</b>	<b>478,000,000.00</b>	<b>478,000,000.00</b>	<b>13.4%</b>	<b>3,084,750,000.00</b>
011200300100	Sokoto State House of Assembly	3,539,250,000.00	475,500,000.00	475,500,000.00	13.4%	3,063,750,000.00
011200400100	House of Assembly Service Commission	23,500,000.00	2,500,000.00	2,500,000.00	10.6%	21,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>391,521,423.05</b>	<b>42,711,874.00</b>	<b>42,711,874.00</b>	<b>10.9%</b>	<b>348,809,549.05</b>
012300100100	Ministry of Information	332,721,423.05	41,961,874.00	41,961,874.00	12.6%	290,759,549.05
012300300100	Sokoto State Television (Rtv)	17,300,000.00	-	-	0.0%	17,300,000.00
012300400100	Rima Radio	32,500,000.00	-	-	0.0%	32,500,000.00
012305500100	State Newspaper Comp.(The PATH)	9,000,000.00	750,000.00	750,000.00	8.3%	8,250,000.00
<b>01250000000</b>	<b>Office of Head of Service</b>	<b>970,000,000.00</b>	<b>13,880,000.00</b>	<b>13,880,000.00</b>	<b>1.4%</b>	<b>956,120,000.00</b>
012500100100	Office of Head of Service	860,000,000.00	13,880,000.00	13,880,000.00	1.6%	846,120,000.00
012500100200	Sokoto State Public Service Institute	110,000,000.00	-	-	0.0%	110,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>194,500,000.00</b>	<b>8,400,000.00</b>	<b>8,400,000.00</b>	<b>4.3%</b>	<b>186,100,000.00</b>
014000100100	Office of Auditor General	132,500,000.00	8,400,000.00	8,400,000.00	6.3%	124,100,000.00
014000200100	Local Government Audit	62,000,000.00	-	-	0.0%	62,000,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>78,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3.8%</b>	<b>75,000,000.00</b>
014700100100	Civil Service Commission	78,000,000.00	3,000,000.00	3,000,000.00	3.8%	75,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>21,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,600,000.00</b>
014900100100	Local Government Service Commission	4,600,000.00	-	-	0.0%	4,600,000.00
014903500100	Local Government Pension Board	17,000,000.00	-	-	0.0%	17,000,000.00
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>617,000,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.1%</b>	<b>616,100,000.00</b>
014800100100	Sokoto State Independent Electoral Commission	617,000,000.00	900,000.00	900,000.00	0.1%	616,100,000.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>153,995,871.00</b>	<b>11,250,000.00</b>	<b>11,250,000.00</b>	<b>7.3%</b>	<b>142,745,871.00</b>
012400100100	Ministry for Home Affairs	57,035,871.00	750,000.00	750,000.00	1.3%	56,285,871.00
012400700100	Sokoto Marshal Corps	26,000,000.00	900,000.00	900,000.00	3.5%	25,100,000.00
012400800100	Fire Service	60,060,000.00	9,000,000.00	9,000,000.00	15.0%	51,060,000.00
012400900100	Government Printing Press	10,900,000.00	600,000.00	600,000.00	5.5%	10,300,000.00
<b>01700000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>4,597,228,720.00</b>	<b>807,983,550.00</b>	<b>807,983,550.00</b>	<b>17.6%</b>	<b>3,789,245,170.00</b>
017000100200	Department for Security Matters	4,597,228,720.00	807,983,550.00	807,983,550.00	17.6%	3,789,245,170.00
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>3,132,000,018.00</b>	<b>347,046,255.00</b>	<b>347,046,255.00</b>	<b>11.1%</b>	<b>2,784,953,763.00</b>
017200100100	Ministry for Religious Affairs	2,025,000,000.00	317,046,255.00	317,046,255.00	15.7%	1,707,953,745.00
017200700100	ZAKAT and Endowment Commission (WAQF)	947,000,018.00	30,000,000.00	30,000,000.00	3.2%	917,000,018.00
017200700200	Hisbah Board Sokoto	160,000,000.00	-	-	0.0%	160,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>01730000000</b>	<b>Department of Establishment and Pensions</b>	<b>125,500,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.7%</b>	<b>124,600,000.00</b>
017300100100	Department of Establishment and Pensions	125,500,000.00	900,000.00	900,000.00	0.7%	124,600,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>7,716,857,961.46</b>	<b>770,819,751.03</b>	<b>770,819,751.03</b>	<b>10.0%</b>	<b>6,946,038,210.43</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>167,829,000.00</b>	<b>8,100,000.00</b>	<b>8,100,000.00</b>	<b>4.8%</b>	<b>159,729,000.00</b>
021500100100	Ministry of Agriculture & Natural Resource	89,000,000.00	3,000,000.00	3,000,000.00	3.4%	86,000,000.00
021502100100	College of Agriculture Wurno	16,000,000.00	-	-	0.0%	16,000,000.00
021510200100	State Agricultural Development Project	15,000,000.00	1,500,000.00	1,500,000.00	10.0%	13,500,000.00
021510200200	International Fund for Agriculture	22,129,000.00	900,000.00	900,000.00	4.1%	21,229,000.00
021510200300	Nigeria CARES- Fadama Programme	12,200,000.00	-	-	0.0%	12,200,000.00
021510900100	AFFORESTATION PROGRAMME	5,500,000.00	600,000.00	600,000.00	10.9%	4,900,000.00
021511000100	Fertilizer and Agricultral Supplies Company	8,000,000.00	2,100,000.00	2,100,000.00	26.3%	5,900,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,269,200,000.00</b>	<b>418,978,107.03</b>	<b>418,978,107.03</b>	<b>18.5%</b>	<b>1,850,221,892.97</b>
022000100100	Ministry of Finance	801,000,000.00	391,038,107.03	391,038,107.03	48.8%	409,961,892.97
022000700100	Office of the Accountant General	910,000,000.00	27,940,000.00	27,940,000.00	3.1%	882,060,000.00
022000800100	Board of Internal Revenue	558,200,000.00	-	-	0.0%	558,200,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>201,100,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>2.4%</b>	<b>196,300,000.00</b>
022200100100	Ministry of Commerce and Industry	84,000,000.00	900,000.00	900,000.00	1.1%	83,100,000.00
022200200100	Commodity Board	7,600,000.00	900,000.00	900,000.00	11.8%	6,700,000.00
022201800100	Investment Company	26,000,000.00	-	-	0.0%	26,000,000.00
022205100100	Sokoto State SME Development Agency	51,000,000.00	3,000,000.00	3,000,000.00	5.9%	48,000,000.00
022205500100	Sokoto Central Market	32,500,000.00	-	-	0.0%	32,500,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>41,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,700,000.00</b>
025000100100	Fiscal Responsibility Commission	41,700,000.00	-	-	0.0%	41,700,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>445,000,000.00</b>	<b>25,034,376.00</b>	<b>25,034,376.00</b>	<b>5.6%</b>	<b>419,965,624.00</b>
022800100100	Ministry of Science and Technology	445,000,000.00	25,034,376.00	25,034,376.00	5.6%	419,965,624.00
<b>02790000000</b>	<b>Ministry of Innovation and Digital Economy</b>	<b>143,884,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.6%</b>	<b>142,984,000.00</b>
027900100100	Ministry of Innovation and Digital Economy	143,884,000.00	900,000.00	900,000.00	0.6%	142,984,000.00
<b>02310000000</b>	<b>Ministry of Energy and Petroleum Resources</b>	<b>2,014,310,000.00</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>	<b>0.5%</b>	<b>2,004,410,000.00</b>
023100100100	Ministry of Energy and Petroleum Resources	1,995,000,000.00	9,000,000.00	9,000,000.00	0.5%	1,986,000,000.00
023100100200	Department for Rural Electrification	19,310,000.00	900,000.00	900,000.00	4.7%	18,410,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>93,300,000.00</b>	<b>18,050,000.00</b>	<b>18,050,000.00</b>	<b>19.3%</b>	<b>75,250,000.00</b>
023400100100	Ministry of Works & Transport	35,300,000.00	15,500,000.00	15,500,000.00	43.9%	19,800,000.00
023400400100	Sokoto Road Maintenance Agency	12,250,000.00	900,000.00	900,000.00	7.3%	11,350,000.00
023405400100	Works School Sokoto	6,000,000.00	750,000.00	750,000.00	12.5%	5,250,000.00
023405600100	Sokoto Engineering Construction Company	9,600,000.00	-	-	0.0%	9,600,000.00
023405700100	Department for Rural Roads	30,150,000.00	900,000.00	900,000.00	3.0%	29,250,000.00
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>45,100,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>3.0%</b>	<b>43,750,000.00</b>
023600100100	Ministry of Culture & Tourism	40,500,000.00	750,000.00	750,000.00	1.9%	39,750,000.00
023600200100	Waziri Junaidu History and Culture Bureau	4,600,000.00	600,000.00	600,000.00	13.0%	4,000,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>742,500,000.00</b>	<b>39,730,668.00</b>	<b>39,730,668.00</b>	<b>5.4%</b>	<b>702,769,332.00</b>
023800100100	Ministry of Budget and Economic Planning	475,500,000.00	1,200,000.00	1,200,000.00	0.3%	474,300,000.00
023800300400	Social Investment Programme	133,000,000.00	29,818,168.00	29,818,168.00	22.4%	103,181,832.00
023800400100	State Bureau of Statistics	111,000,000.00	750,000.00	750,000.00	0.7%	110,250,000.00
023800600200	SUSTAINABLE DEVELOPMENT GOALS (SDG)	23,000,000.00	7,962,500.00	7,962,500.00	34.6%	15,037,500.00
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>129,250,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1.9%</b>	<b>126,850,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	129,250,000.00	2,400,000.00	2,400,000.00	1.9%	126,850,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>1,208,424,961.46</b>	<b>223,419,500.00</b>	<b>223,419,500.00</b>	<b>18.5%</b>	<b>985,005,461.46</b>
025200100100	Ministry of Water Resources	453,400,000.00	30,452,500.00	30,452,500.00	6.7%	422,947,500.00
025210200100	Water Board	712,374,961.46	170,000,000.00	170,000,000.00	23.9%	542,374,961.46
025210300100	Rural Water and Sanitation Agency	12,500,000.00	7,128,000.00	7,128,000.00	57.0%	5,372,000.00
025210400100	Department for Rural Water	30,150,000.00	15,839,000.00	15,839,000.00	52.5%	14,311,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>163,300,000.00</b>	<b>11,405,000.00</b>	<b>11,405,000.00</b>	<b>7.0%</b>	<b>151,895,000.00</b>
025300100100	Min of Lands and Housing	92,000,000.00	6,605,000.00	6,605,000.00	7.2%	85,395,000.00
025300200100	Sokoto Geographical Information Systems	26,000,000.00	1,500,000.00	1,500,000.00	5.8%	24,500,000.00
025300300100	Surveyor General Office	15,700,000.00	900,000.00	900,000.00	5.7%	14,800,000.00
025300400100	Sokoto State Housing Cooperation	20,000,000.00	900,000.00	900,000.00	4.5%	19,100,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300500100	Sokoto Urban & Reg. Planning Department	9,600,000.00	1,500,000.00	1,500,000.00	15.6%	8,100,000.00
<b>026800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>51,960,000.00</b>	<b>6,752,100.00</b>	<b>6,752,100.00</b>	<b>13.0%</b>	<b>45,207,900.00</b>
026800100100	Ministry of Animals and Fisheries Development	37,080,000.00	900,000.00	900,000.00	2.4%	36,180,000.00
026800200100	Livestock Development Programme	3,880,000.00	-	-	0.0%	3,880,000.00
026800300100	Poultry Development Agency	11,000,000.00	5,852,100.00	5,852,100.00	53.2%	5,147,900.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>1,908,500,000.00</b>	<b>215,750,000.00</b>	<b>215,750,000.00</b>	<b>11.3%</b>	<b>1,692,750,000.00</b>
<b>031800000000</b>	<b>State Judiciary</b>	<b>1,676,500,000.00</b>	<b>124,500,000.00</b>	<b>124,500,000.00</b>	<b>7.4%</b>	<b>1,552,000,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	73,500,000.00	4,500,000.00	4,500,000.00	6.1%	69,000,000.00
031805100100	State High Court	880,000,000.00	75,000,000.00	75,000,000.00	8.5%	805,000,000.00
031805500100	Shari'a Court of Appeal	723,000,000.00	45,000,000.00	45,000,000.00	6.2%	678,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>232,000,000.00</b>	<b>91,250,000.00</b>	<b>91,250,000.00</b>	<b>39.3%</b>	<b>140,750,000.00</b>
032600100100	Ministry of Justice	157,000,000.00	90,500,000.00	90,500,000.00	57.6%	66,500,000.00
032600200100	Law Reform Commission	5,000,000.00	750,000.00	750,000.00	15.0%	4,250,000.00
032600600500	Sokoto College of Legal & Islamic St.	9,000,000.00	-	-	0.0%	9,000,000.00
032600700500	Tenancy Control and Safety of Person Commission	61,000,000.00	-	-	0.0%	61,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>10,731,353,838.00</b>	<b>1,448,858,652.26</b>	<b>1,448,858,652.26</b>	<b>13.5%</b>	<b>9,282,495,185.74</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>1,539,205,000.00</b>	<b>221,436,000.00</b>	<b>221,436,000.00</b>	<b>14.4%</b>	<b>1,317,769,000.00</b>
051300100100	Ministry of Youth and Sports Development	705,000,000.00	212,079,000.00	212,079,000.00	30.1%	492,921,000.00
051300300100	Commission for Persons Living With Disabilities	834,205,000.00	9,357,000.00	9,357,000.00	1.1%	824,848,000.00
<b>051400000000</b>	<b>Ministry for Women Affairs</b>	<b>124,535,890.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>5.2%</b>	<b>118,035,890.00</b>
051400100100	Ministry for Women Affairs	124,535,890.00	6,500,000.00	6,500,000.00	5.2%	118,035,890.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>1,759,952,930.00</b>	<b>406,480,200.00</b>	<b>406,480,200.00</b>	<b>23.1%</b>	<b>1,353,472,730.00</b>
051700100100	Ministry for Basic Education	1,344,000,000.00	398,030,200.00	398,030,200.00	29.6%	945,969,800.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	142,053,400.00	-	-	0.0%	142,053,400.00
051700300100	State Universal Basic Education Board (SUBEB)	50,000,000.00	-	-	0.0%	50,000,000.00
051701000100	State Agency for Mass Education	20,800,000.00	600,000.00	600,000.00	2.9%	20,200,000.00
051701100100	State Agency for Normadic Education1	44,500,000.00	600,000.00	600,000.00	1.3%	43,900,000.00
051700800100	State Library Board	3,700,000.00	1,500,000.00	1,500,000.00	40.5%	2,200,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	16,219,530.00	1,500,000.00	1,500,000.00	9.2%	14,719,530.00
051705700100	Female Education Board	115,300,000.00	3,000,000.00	3,000,000.00	2.6%	112,300,000.00
051705800100	Arabic and Islamic Education Commission	23,380,000.00	1,250,000.00	1,250,000.00	5.3%	22,130,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>4,373,390,000.00</b>	<b>408,870,702.26</b>	<b>408,870,702.26</b>	<b>9.3%</b>	<b>3,964,519,297.74</b>
056900100100	Ministry for Higher Education	61,400,000.00	3,125,000.00	3,125,000.00	5.1%	58,275,000.00
056900200100	Sokoto State Polytechnic	43,000,000.00	-	-	0.0%	43,000,000.00
056900300100	Collage of Education Sokoto	39,090,000.00	-	-	0.0%	39,090,000.00
056900400100	Sokoto State University	110,500,000.00	30,000,000.00	30,000,000.00	27.1%	80,500,000.00
056900500100	State college of basic and remedial studies	20,000,000.00	-	-	0.0%	20,000,000.00
056905500100	Sokoto State Scholarship and Students Matters	3,422,400,000.00	375,745,702.26	375,745,702.26	11.0%	3,046,654,297.74
056905600100	Shehu Shagari University of Education	677,000,000.00	-	-	0.0%	677,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,165,300,018.00</b>	<b>141,583,750.00</b>	<b>141,583,750.00</b>	<b>12.1%</b>	<b>1,023,716,268.00</b>
052100100100	Ministry of Health	803,000,018.00	64,320,000.00	64,320,000.00	8.0%	738,680,018.00
052100200100	Sokoto State contributory health care mgt agency	29,500,000.00	1,600,000.00	1,600,000.00	5.4%	27,900,000.00
052100300100	Primary Health Care Development Agency	55,000,000.00	6,663,750.00	6,663,750.00	12.1%	48,336,250.00
052102600100	Specialist Hospital	34,250,000.00	10,500,000.00	10,500,000.00	30.7%	23,750,000.00
052102600200	Maryam Abacha W& Child. Hospital	52,100,000.00	6,000,000.00	6,000,000.00	11.5%	46,100,000.00
052103600100	Noma Children Hospital	15,100,000.00	6,000,000.00	6,000,000.00	39.7%	9,100,000.00
052104100100	Orthopedic Hospital Wamakko	12,750,000.00	9,000,000.00	9,000,000.00	70.6%	3,750,000.00
052110200100	Hospitals Services Magt. Board	40,000,000.00	36,000,000.00	36,000,000.00	90.0%	4,000,000.00
052110400100	College of Nursing Sciences	16,000,000.00	-	-	0.0%	16,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	12,500,000.00	-	-	0.0%	12,500,000.00
052110600100	Sultan AbdulRahman College of H/Tech.	13,100,000.00	-	-	0.0%	13,100,000.00
052111400100	Agency for Malaria Control	82,000,000.00	1,500,000.00	1,500,000.00	1.8%	80,500,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>319,000,000.00</b>	<b>56,612,000.00</b>	<b>56,612,000.00</b>	<b>17.7%</b>	<b>262,388,000.00</b>
053500100100	Ministry of Environment	51,000,000.00	7,550,000.00	7,550,000.00	14.8%	43,450,000.00
053500200100	Parks and Gardens Agency	70,000,000.00	19,062,000.00	19,062,000.00	27.2%	50,938,000.00
053501600100	State Environmental Protection Agency	47,000,000.00	30,000,000.00	30,000,000.00	63.8%	17,000,000.00
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	151,000,000.00	-	-	0.0%	151,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>8,470,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>7.1%</b>	<b>7,870,000.00</b>
055100100100	Ministry for Local Government and Chieftancy	8,470,000.00	600,000.00	600,000.00	7.1%	7,870,000.00
<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>1,441,500,000.00</b>	<b>206,776,000.00</b>	<b>206,776,000.00</b>	<b>14.3%</b>	<b>1,234,724,000.00</b>
055600100100	Ministry of Humanitarian Affairs & Social Welfare	1,441,500,000.00	206,776,000.00	206,776,000.00	14.3%	1,234,724,000.00

**Table 7: Capital Expenditure by Administrative Classification**

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>172,238,584,960.27</b>	<b>13,748,893,625.18</b>	<b>13,748,893,625.18</b>	<b>8.0%</b>	<b>158,489,691,335.09</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>28,688,413,832.20</b>	<b>7,355,779,209.07</b>	<b>7,355,779,209.07</b>	<b>25.6%</b>	<b>21,332,634,623.13</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,715,500,000.00</b>	-	-	<b>0.0%</b>	<b>2,715,500,000.00</b>
011100800100	State Emergency Management Agency (SEMA)	305,000,000.00	-	-	0.0%	305,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	150,000,000.00	-	-	0.0%	150,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	2,230,500,000.00	-	-	0.0%	2,230,500,000.00
011103500200	Primary School Staff Pension Board	30,000,000.00	-	-	0.0%	30,000,000.00
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>110,000,000.00</b>	-	-	<b>0.0%</b>	<b>110,000,000.00</b>
016700100100	Ministry for Special Duties	110,000,000.00	-	-	0.0%	110,000,000.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>6,250,000,000.00</b>	<b>5,096,715,359.02</b>	<b>5,096,715,359.02</b>	<b>81.5%</b>	<b>1,153,284,640.98</b>
016100100100	SSG'S Office	6,250,000,000.00	5,096,715,359.02	5,096,715,359.02	81.5%	1,153,284,640.98
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>5,486,250,000.00</b>	<b>137,000,000.00</b>	<b>137,000,000.00</b>	<b>2.5%</b>	<b>5,349,250,000.00</b>
011200300100	Sokoto State House of Assembly	5,462,250,000.00	137,000,000.00	137,000,000.00	2.5%	5,325,250,000.00
011200400100	House of Assembly Service Commission	24,000,000.00	-	-	0.0%	24,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>2,205,628,233.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>2.0%</b>	<b>2,160,628,233.00</b>
012300100100	Ministry of Information	2,054,628,233.00	45,000,000.00	45,000,000.00	2.2%	2,009,628,233.00
012300300100	Sokoto State Television (Rtv)	93,000,000.00	-	-	0.0%	93,000,000.00
012300400100	Rima Radio	58,000,000.00	-	-	0.0%	58,000,000.00
<b>01250000000</b>	<b>Office of Head of Service</b>	<b>2,805,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>4.3%</b>	<b>2,685,000,000.00</b>
012500100100	Office of Head of Service	2,790,000,000.00	120,000,000.00	120,000,000.00	4.3%	2,670,000,000.00
012500100200	Sokoto State Public Service Institute	15,000,000.00	-	-	0.0%	15,000,000.00
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>385,711,564.00</b>	-	-	<b>0.0%</b>	<b>385,711,564.00</b>
014800100100	Sokoto State Independent Electoral Commission	385,711,564.00	-	-	0.0%	385,711,564.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>900,711,564.00</b>	-	-	<b>0.0%</b>	<b>900,711,564.00</b>
012400100100	Ministry for Home Affairs	900,711,564.00	-	-	0.0%	900,711,564.00
<b>01700000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>1,746,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,746,000,000.00</b>
017000100200	Department for Security Matters	1,746,000,000.00	-	-	0.0%	1,746,000,000.00
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>6,083,612,471.20</b>	<b>1,957,063,850.05</b>	<b>1,957,063,850.05</b>	<b>32.2%</b>	<b>4,126,548,621.15</b>
017200100100	Ministry for Religious Affairs	5,225,000,000.00	1,550,743,850.05	1,550,743,850.05	29.7%	3,674,256,149.95
017200700100	ZAKAT and Endowment Commission (WAQF)	613,612,471.20	406,320,000.00	406,320,000.00	66.2%	207,292,471.20
017200700200	Hisbah Board Sokoto	245,000,000.00	-	-	0.0%	245,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>85,817,801,778.94</b>	<b>5,679,100,222.30</b>	<b>5,679,100,222.30</b>	<b>6.6%</b>	<b>80,138,701,556.64</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>9,333,617,000.00</b>	<b>45,902,841.00</b>	<b>45,902,841.00</b>	<b>0.5%</b>	<b>9,287,714,159.00</b>
021500100100	Ministry of Agriculture & Natural Resource	6,386,000,000.00	45,902,841.00	45,902,841.00	0.7%	6,340,097,159.00
021502100100	College of Agriculture Wurno	452,775,000.00	-	-	0.0%	452,775,000.00
021510200300	Nigeria CARES- Fadama Programme	2,494,842,000.00	-	-	0.0%	2,494,842,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,170,000,000.00</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>0.2%</b>	<b>2,164,750,000.00</b>
022000100100	Ministry of Finance	1,850,000,000.00	5,250,000.00	5,250,000.00	0.3%	1,844,750,000.00
022000800100	Board of Internal Revenue	320,000,000.00	-	-	0.0%	320,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>3,572,600,000.00</b>	-	-	<b>0.0%</b>	<b>3,572,600,000.00</b>
022200100100	Ministry of Commerce and Industry	1,660,000,000.00	-	-	0.0%	1,660,000,000.00
022200200100	Commodity Board	600,000,000.00	-	-	0.0%	600,000,000.00
022205100100	Sokoto State SME Development Agency	1,169,600,000.00	-	-	0.0%	1,169,600,000.00
022205500100	Sokoto Central Market	143,000,000.00	-	-	0.0%	143,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>156,500,000.00</b>	-	-	<b>0.0%</b>	<b>156,500,000.00</b>
025000100100	Fiscal Responsibility Commission	156,500,000.00	-	-	0.0%	156,500,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>3,429,466,470.00</b>	-	-	<b>0.0%</b>	<b>3,429,466,470.00</b>
022800100100	Ministry of Science and Technology	3,429,466,470.00	-	-	0.0%	3,429,466,470.00
<b>02790000000</b>	<b>Ministry of Innovation and Digital Economy</b>	<b>1,024,900,000.00</b>	-	-	<b>0.0%</b>	<b>1,024,900,000.00</b>
027900100100	Ministry of Innovation and Digital Economy	1,024,900,000.00	-	-	0.0%	1,024,900,000.00

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>02310000000</b>	<b>Ministry of Energy and Petroleum Resources</b>	<b>6,305,000,000.00</b>	<b>1,446,786,939.00</b>	<b>1,446,786,939.00</b>	<b>22.9%</b>	<b>4,858,213,061.00</b>
023100100100	Ministry of Energy and Petroleum Resources	3,155,000,000.00	1,446,786,939.00	1,446,786,939.00	45.9%	1,708,213,061.00
023100100200	Department for Rural Electrification	3,150,000,000.00	-	-	0.0%	3,150,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>16,949,142,753.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,949,142,753.00</b>
023400100100	Ministry of Works & Transport	12,619,142,753.00	-	-	0.0%	12,619,142,753.00
023400400100	Sokoto Road Maintenance Agency	910,000,000.00	-	-	0.0%	910,000,000.00
023405700100	Department for Rural Roads	3,420,000,000.00	-	-	0.0%	3,420,000,000.00
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>372,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>372,000,000.00</b>
023600100100	Ministry of Culture & Tourism	372,000,000.00	-	-	0.0%	372,000,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>1,690,734,093.88</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,690,734,093.88</b>
023800100100	Ministry of Budget and Economic Planning	1,480,734,093.88	-	-	0.0%	1,480,734,093.88
023800400100	State Bureau of Statistics	210,000,000.00	-	-	0.0%	210,000,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>575,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>575,500,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	575,500,000.00	-	-	0.0%	575,500,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>8,804,174,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,804,174,750.00</b>
025200100100	Ministry of Water Resources	1,733,074,750.00	-	-	0.0%	1,733,074,750.00
025210200100	Water Board	3,311,100,000.00	-	-	0.0%	3,311,100,000.00
025210300100	Rural Water and Sanitation Agency	660,000,000.00	-	-	0.0%	660,000,000.00
025210400100	Department for Rural Water	3,100,000,000.00	-	-	0.0%	3,100,000,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>28,711,166,712.06</b>	<b>4,178,188,780.30</b>	<b>4,178,188,780.30</b>	<b>14.6%</b>	<b>24,532,977,931.76</b>
025300100100	Min of Lands and Housing	25,220,680,712.06	4,178,188,780.30	4,178,188,780.30	16.6%	21,042,491,931.76
025300200100	Sokoto Geographical Information Systems	230,000,000.00	-	-	0.0%	230,000,000.00
025300300100	Surveyor General Office	273,500,000.00	-	-	0.0%	273,500,000.00
025300400100	Sokoto State Housing Cooperation	1,080,818,000.00	-	-	0.0%	1,080,818,000.00
025300500100	Sokoto Urban & Reg. Planning Department	1,906,168,000.00	-	-	0.0%	1,906,168,000.00
<b>02680000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>2,723,000,000.00</b>	<b>2,971,662.00</b>	<b>2,971,662.00</b>	<b>0.1%</b>	<b>2,720,028,338.00</b>
026800100100	Ministry of Animals and Fisheries Development	2,723,000,000.00	2,971,662.00	2,971,662.00	0.1%	2,720,028,338.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>5,928,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,928,700,000.00</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>4,581,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,581,700,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	189,700,000.00	-	-	0.0%	189,700,000.00
031805100100	State High Court	3,347,000,000.00	-	-	0.0%	3,347,000,000.00
031805500100	Shari'a Court of Appeal	1,045,000,000.00	-	-	0.0%	1,045,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,347,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,347,000,000.00</b>
032600100100	Ministry of Justice	460,000,000.00	-	-	0.0%	460,000,000.00
032600200100	Law Reform Commission	25,000,000.00	-	-	0.0%	25,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	740,000,000.00	-	-	0.0%	740,000,000.00
032600700500	Tenancy Control and Safety of Person Commission	122,000,000.00	-	-	0.0%	122,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>51,803,669,349.13</b>	<b>714,014,193.81</b>	<b>714,014,193.81</b>	<b>1.4%</b>	<b>51,089,655,155.32</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>2,243,155,000.00</b>	<b>127,000,000.00</b>	<b>127,000,000.00</b>	<b>5.7%</b>	<b>2,116,155,000.00</b>
051300100100	Ministry of Youth and Sports Development	2,048,155,000.00	127,000,000.00	127,000,000.00	6.2%	1,921,155,000.00
051300300100	Commission for Persons Living With Disabilities	195,000,000.00	-	-	0.0%	195,000,000.00
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	<b>6,154,694,584.00</b>	<b>158,425,000.00</b>	<b>158,425,000.00</b>	<b>2.6%</b>	<b>5,996,269,584.00</b>
051400100100	Ministry for Women Affairs	6,154,694,584.00	158,425,000.00	158,425,000.00	2.6%	5,996,269,584.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>11,580,617,417.48</b>	<b>14,635,771.81</b>	<b>14,635,771.81</b>	<b>0.1%</b>	<b>11,565,981,645.67</b>
051700100100	Ministry for Basic Education	5,474,343,533.45	14,635,771.81	14,635,771.81	0.3%	5,459,707,761.64
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	102,240,000.00	-	-	0.0%	102,240,000.00
051700300100	State Universal Basic Education Board (SUBEB)	4,357,721,077.03	-	-	0.0%	4,357,721,077.03
051701000100	State Agency for Mass Education	92,000,000.00	-	-	0.0%	92,000,000.00
051701100100	State Agency for Normadic Education1	349,312,807.00	-	-	0.0%	349,312,807.00
051700800100	State Library Board	290,000,000.00	-	-	0.0%	290,000,000.00
051705700100	Female Education Board	395,000,000.00	-	-	0.0%	395,000,000.00
051705800100	Arabic and Islamic Education Commission	520,000,000.00	-	-	0.0%	520,000,000.00



Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>05690000000</b>	<b>Ministry for Higher Education</b>	<b>5,587,310,339.87</b>	-	-	<b>0.0%</b>	<b>5,587,310,339.87</b>
056900100100	Ministry for Higher Education	1,359,795,321.23	-	-	0.0%	1,359,795,321.23
056900200100	Sokoto State Polytechnic	670,000,000.00	-	-	0.0%	670,000,000.00
056900300100	Collage of Education Sokoto	985,000,000.00	-	-	0.0%	985,000,000.00
056900400100	Sokoto State University	1,433,556,018.64	-	-	0.0%	1,433,556,018.64
056900500100	State college of basic and remedial studies	487,500,000.00	-	-	0.0%	487,500,000.00
056905500100	Sokoto State Scholarship and Students Matters	151,459,000.00	-	-	0.0%	151,459,000.00
056905600100	Shehu Shagari University of Education	500,000,000.00	-	-	0.0%	500,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>18,847,691,007.78</b>	<b>308,790,422.00</b>	<b>308,790,422.00</b>	<b>1.6%</b>	<b>18,538,900,585.78</b>
052100100100	Ministry of Health	16,209,641,007.78	-	-	0.0%	16,209,641,007.78
052100200100	Sokoto State contributory health care mgt agency	120,000,000.00	-	-	0.0%	120,000,000.00
052100300100	Primary Health Care Development Agency	890,500,000.00	308,790,422.00	308,790,422.00	34.7%	581,709,578.00
052104100100	Orthopedic Hospital Wamakko	315,000,000.00	-	-	0.0%	315,000,000.00
052110400100	College of Nursing Sciences	245,550,000.00	-	-	0.0%	245,550,000.00
052110400200	College of Nursing Sciences, Tambuwal	340,000,000.00	-	-	0.0%	340,000,000.00
052110600100	Sultan AbdulRahman College of H/Tech.	727,000,000.00	-	-	0.0%	727,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>3,897,401,000.00</b>	<b>105,163,000.00</b>	<b>105,163,000.00</b>	<b>2.7%</b>	<b>3,792,238,000.00</b>
053500100100	Ministry of Environment	3,623,870,000.00	105,163,000.00	105,163,000.00	2.9%	3,518,707,000.00
053500200100	Parks and Gardens Agency	273,531,000.00	-	-	0.0%	273,531,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>182,800,000.00</b>	-	-	<b>0.0%</b>	<b>182,800,000.00</b>
055100100100	Ministry for Local Government and Chieftancy	182,800,000.00	-	-	0.0%	182,800,000.00
<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>3,310,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,310,000,000.00</b>
055600100100	Ministry of Humanitarian Affairs & Social Welfare	3,310,000,000.00	-	-	0.0%	3,310,000,000.00

**Table 8: Other Expenditure by Administrative Classification**

Sokoto State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>11,134,417,733.05</b>	<b>4,179,618,608.55</b>	<b>4,179,618,608.55</b>	<b>37.5%</b>	<b>6,954,799,124.50</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,718,000,000.00</b>	<b>525,818,035.00</b>	<b>525,818,035.00</b>	<b>19.3%</b>	<b>2,192,181,965.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
011100100200	Office of the Deputy Governor	3,000,000.00	-	-	0.0%	3,000,000.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>2,700,000,000.00</b>	<b>525,318,035.00</b>	<b>525,318,035.00</b>	<b>19.5%</b>	<b>2,174,681,965.00</b>
016100100100	SSG'S Office	2,700,000,000.00	525,318,035.00	525,318,035.00	19.5%	2,174,681,965.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>33.3%</b>	<b>1,000,000.00</b>
011200400100	House of Assembly Service Commission	1,500,000.00	500,000.00	500,000.00	33.3%	1,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
012300300100	Sokoto State Television (Rtv)	1,500,000.00	-	-	0.0%	1,500,000.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
012400900100	Government Printing Press	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
017200700100	ZAKAT and Endowment Commission (WAQF)	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>7,289,517,733.05</b>	<b>3,599,087,661.55</b>	<b>3,599,087,661.55</b>	<b>49.4%</b>	<b>3,690,430,071.50</b>
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>7,276,517,733.05</b>	<b>3,599,087,661.55</b>	<b>3,599,087,661.55</b>	<b>49.5%</b>	<b>3,677,430,071.50</b>
022000100100	Ministry of Finance	7,276,517,733.05	3,599,087,661.55	3,599,087,661.55	49.5%	3,677,430,071.50
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
022205100100	Sokoto State SME Development Agency	3,000,000.00	-	-	0.0%	3,000,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
022800100100	Ministry of Science and Technology	10,000,000.00	-	-	0.0%	10,000,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
031805100100	State High Court	20,000,000.00	-	-	0.0%	20,000,000.00
031805500100	Shari'a Court of Appeal	30,000,000.00	-	-	0.0%	30,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
032600100100	Ministry of Justice	10,000,000.00	-	-	0.0%	10,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>1,066,900,000.00</b>	<b>54,712,912.00</b>	<b>54,712,912.00</b>	<b>5.1%</b>	<b>1,012,187,088.00</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
051300100100	Ministry of Youth and Sports Development	50,000,000.00	-	-	0.0%	50,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,006,400,000.00</b>	<b>54,712,912.00</b>	<b>54,712,912.00</b>	<b>5.4%</b>	<b>951,687,088.00</b>
051700100100	Ministry for Basic Education	1,000,000,000.00	54,462,912.00	54,462,912.00	5.4%	945,537,088.00
051700800100	State Library Board	400,000.00	-	-	0.0%	400,000.00
051705700100	Female Education Board	5,000,000.00	-	-	0.0%	5,000,000.00
051705800100	Arabic and Islamic Education Commission	1,000,000.00	250,000.00	250,000.00	25.0%	750,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>10,500,000.00</b>	-	-	<b>0.0%</b>	<b>10,500,000.00</b>
055100100100	Ministry for Local Government and Chieftancy	10,500,000.00	-	-	0.0%	10,500,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Sokoto State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>270,100,355,563.35</b>	<b>36,221,937,532.04</b>	<b>36,221,937,532.04</b>	<b>13.4%</b>	<b>233,878,418,031.32</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>270,100,355,563.35</b>	<b>36,221,937,532.04</b>	<b>36,221,937,532.04</b>	<b>13.4%</b>	<b>233,878,418,031.32</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,801,537,990.52</b>	<b>12,872,306,894.15</b>	<b>12,872,306,894.15</b>	<b>27.5%</b>	<b>33,929,231,096.38</b>
<b>2101</b>	<b>SALARY</b>	<b>39,685,086,009.52</b>	<b>11,557,687,143.02</b>	<b>11,557,687,143.02</b>	<b>29.1%</b>	<b>28,127,398,866.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,685,086,009.52</b>	<b>11,557,687,143.02</b>	<b>11,557,687,143.02</b>	<b>29.1%</b>	<b>28,127,398,866.51</b>
21010101	SALARY	39,478,018,820.92	11,532,498,766.29	11,532,498,766.29	29.2%	27,945,520,054.64
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	207,067,188.60	25,188,376.73	25,188,376.73	12.2%	181,878,811.87
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>145,620,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>145,620,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>118,260,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>118,260,000.00</b>
21020101	NON REGULAR ALLOWANCES	118,260,000.00	-	-	0.0%	118,260,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>27,360,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,360,000.00</b>
21020201	NHIS CONTRIBUTION	12,960,000.00	-	-	0.0%	12,960,000.00
21020202	CONTRIBUTORY PENSION	14,400,000.00	-	-	0.0%	14,400,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,970,831,981.00</b>	<b>1,314,619,751.13</b>	<b>1,314,619,751.13</b>	<b>18.9%</b>	<b>5,656,212,229.87</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,970,831,981.00</b>	<b>1,314,619,751.13</b>	<b>1,314,619,751.13</b>	<b>18.9%</b>	<b>5,656,212,229.87</b>
21030101	GRATUITY	2,200,000,000.00	-	-	0.0%	2,200,000,000.00
21030102	PENSION	4,070,831,981.00	1,314,619,751.13	1,314,619,751.13	32.3%	2,756,212,229.87
21030103	DEATH BENEFITS	700,000,000.00	-	-	0.0%	700,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,060,232,612.56</b>	<b>9,600,737,012.71</b>	<b>9,600,737,012.71</b>	<b>18.8%</b>	<b>41,459,495,599.85</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>39,925,814,879.51</b>	<b>5,421,118,404.16</b>	<b>5,421,118,404.16</b>	<b>13.6%</b>	<b>34,504,696,475.35</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,296,311,043.05</b>	<b>793,373,668.00</b>	<b>793,373,668.00</b>	<b>18.5%</b>	<b>3,502,937,375.05</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,133,740,163.05	433,793,668.00	433,793,668.00	20.3%	1,699,946,495.05
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,180,570,880.00	155,889,000.00	155,889,000.00	13.2%	1,024,681,880.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	713,000,000.00	109,090,000.00	109,090,000.00	15.3%	603,910,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	269,000,000.00	94,601,000.00	94,601,000.00	35.2%	174,399,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>473,620,000.00</b>	<b>133,425,154.91</b>	<b>133,425,154.91</b>	<b>28.2%</b>	<b>340,194,845.09</b>
22020201	ELECTRICITY CHARGES	232,650,000.00	127,375,154.91	127,375,154.91	54.7%	105,274,845.09
22020202	TELEPHONE CHARGES	61,550,000.00	5,500,000.00	5,500,000.00	8.9%	56,050,000.00
22020203	INTERNET ACCESS CHARGES	96,820,000.00	300,000.00	300,000.00	0.3%	96,520,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,000.00	-	-	0.0%	2,400,000.00
22020205	WATER RATES	4,200,000.00	-	-	0.0%	4,200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	76,000,000.00	250,000.00	250,000.00	0.3%	75,750,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,145,317,818.00</b>	<b>749,897,650.00</b>	<b>749,897,650.00</b>	<b>18.1%</b>	<b>3,395,420,168.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	875,227,018.00	99,325,000.00	99,325,000.00	11.3%	775,902,018.00
22020302	BOOKS	198,800,000.00	20,280,000.00	20,280,000.00	10.2%	178,520,000.00
22020303	NEWSPAPERS	4,700,000.00	1,000,000.00	1,000,000.00	21.3%	3,700,000.00
22020304	MAGAZINES & PERIODICALS	30,074,000.00	300,000.00	300,000.00	1.0%	29,774,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	451,985,400.00	12,450,000.00	12,450,000.00	2.8%	439,535,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	402,600,000.00	11,350,000.00	11,350,000.00	2.8%	391,250,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	480,880,000.00	46,163,750.00	46,163,750.00	9.6%	434,716,250.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,000,000.00	-	-	0.0%	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	149,418,000.00	63,000,000.00	63,000,000.00	42.2%	86,418,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	228,480,000.00	26,761,200.00	26,761,200.00	11.7%	201,718,800.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	317,153,400.00	105,000,000.00	105,000,000.00	33.1%	212,153,400.00
22020312	PAYMENT OF EXAMINATION FEES	1,000,000,000.00	364,267,700.00	364,267,700.00	36.4%	635,732,300.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,884,305,252.73</b>	<b>1,129,504,530.00</b>	<b>1,129,504,530.00</b>	<b>14.3%</b>	<b>6,754,800,722.73</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	884,221,680.00	65,738,000.00	65,738,000.00	7.4%	818,483,680.00
22020402	MAINTENANCE OF OFFICE FURNITURE	814,970,009.00	224,177,600.00	224,177,600.00	27.5%	590,792,409.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	732,370,000.00	24,100,000.00	24,100,000.00	3.3%	708,270,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	883,321,300.00	28,700,000.00	28,700,000.00	3.2%	854,621,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,671,873,135.73	53,515,000.00	53,515,000.00	3.2%	1,618,358,135.73
22020406	OTHER MAINTENANCE SERVICES	1,572,899,128.00	418,723,930.00	418,723,930.00	26.6%	1,154,175,198.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	21,000,000.00	-	-	0.0%	21,000,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,300,000,000.00	314,550,000.00	314,550,000.00	24.2%	985,450,000.00
22020413	MINOR ROAD MAINTENANCE	3,650,000.00	-	-	0.0%	3,650,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,377,160,000.00</b>	<b>116,100,000.00</b>	<b>116,100,000.00</b>	<b>8.4%</b>	<b>1,261,060,000.00</b>
22020501	LOCAL TRAINING	875,260,000.00	53,700,000.00	53,700,000.00	6.1%	821,560,000.00
22020502	INTERNATIONAL TRAINING	501,900,000.00	62,400,000.00	62,400,000.00	12.4%	439,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,029,510,720.00</b>	<b>819,583,550.00</b>	<b>819,583,550.00</b>	<b>16.3%</b>	<b>4,209,927,170.00</b>
22020601	SECURITY SERVICES	1,260,080,000.00	130,597,500.00	130,597,500.00	10.4%	1,129,482,500.00
22020602	OFFICE RENT	50,000,000.00	-	-	0.0%	50,000,000.00
22020603	RESIDENTIAL RENT	50,000,000.00	-	-	0.0%	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,609,478,720.00	688,686,050.00	688,686,050.00	19.1%	2,920,792,670.00
22020605	CLEANING & FUMIGATION SERVICES	59,952,000.00	300,000.00	300,000.00	0.5%	59,652,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,331,878,000.00</b>	<b>62,150,000.00</b>	<b>62,150,000.00</b>	<b>4.7%</b>	<b>1,269,728,000.00</b>
22020701	FINANCIAL CONSULTING	924,648,000.00	5,000,000.00	5,000,000.00	0.5%	919,648,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	114,680,000.00	5,700,000.00	5,700,000.00	5.0%	108,980,000.00
22020703	LEGAL SERVICES	84,500,000.00	44,500,000.00	44,500,000.00	52.7%	40,000,000.00
22020704	ENGINEERING SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
22020706	SURVEYING SERVICES	66,650,000.00	-	-	0.0%	66,650,000.00
22020707	AGRICULTURAL CONSULTING	7,500,000.00	-	-	0.0%	7,500,000.00
22020708	MEDICAL CONSULTING	100,900,000.00	6,950,000.00	6,950,000.00	6.9%	93,950,000.00
22020709	HUMANITARIAN AND SKILLS ACQUISITION CONSULTING	30,000,000.00	-	-	0.0%	30,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,427,486,515.73</b>	<b>317,512,000.00</b>	<b>317,512,000.00</b>	<b>22.2%</b>	<b>1,109,974,515.73</b>
22020801	MOTOR VEHICLE FUEL COST	226,199,115.73	28,070,000.00	28,070,000.00	12.4%	198,129,115.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,950,000.00	-	-	0.0%	33,950,000.00
22020803	PLANT / GENERATOR FUEL COST	1,167,337,400.00	289,442,000.00	289,442,000.00	24.8%	877,895,400.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>214,337,000.00</b>	<b>66,738,017.12</b>	<b>66,738,017.12</b>	<b>31.1%</b>	<b>147,598,982.88</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	45,837,000.00	21,738,017.12	21,738,017.12	47.4%	24,098,982.88
22020902	INSURANCE PREMIUM	168,500,000.00	45,000,000.00	45,000,000.00	26.7%	123,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,745,888,530.00</b>	<b>1,232,833,834.13</b>	<b>1,232,833,834.13</b>	<b>9.0%</b>	<b>12,513,054,695.87</b>
22021001	REFRESHMENT & MEALS	35,011,000.00	2,400,000.00	2,400,000.00	6.9%	32,611,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	751,956,600.00	-	-	0.0%	751,956,600.00
22021003	PUBLICITY & ADVERTISEMENTS	779,016,000.00	47,783,805.00	47,783,805.00	6.1%	731,232,195.00
22021004	MEDICAL EXPENSES-LOCAL	133,000,000.00	-	-	0.0%	133,000,000.00
22021006	POSTAGES & COURIER SERVICES	21,200,000.00	-	-	0.0%	21,200,000.00
22021007	WELFARE PACKAGES	7,062,083,040.00	756,745,950.87	756,745,950.87	10.7%	6,305,337,089.13
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	82,340,000.00	-	-	0.0%	82,340,000.00
22021009	SPORTING ACTIVITIES	127,240,000.00	60,000,000.00	60,000,000.00	47.2%	67,240,000.00
22021010	DIRECT TEACHING & LABORATORY COST	205,400,000.00	22,634,376.00	22,634,376.00	11.0%	182,765,624.00
22021014	BUDGET EXPENSES	487,722,000.00	-	-	0.0%	487,722,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	215,000,000.00	21,120,000.00	21,120,000.00	9.8%	193,880,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,900,000,000.00	316,944,702.26	316,944,702.26	16.7%	1,583,055,297.74
22021021	SPECIAL DAYS/CELEBRATIONS	456,919,890.00	5,205,000.00	5,205,000.00	1.1%	451,714,890.00
22021022	Statistical Operations	23,000,000.00	-	-	0.0%	23,000,000.00
22021023	Management of Development Assistance	25,000,000.00	-	-	0.0%	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	41,000,000.00	-	-	0.0%	41,000,000.00
22021025	Domestic Scholarship	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>35,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>35,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,000,000.00</b>
22030101	MOTOR CYCLE ADVANCES	35,000,000.00	-	-	0.0%	35,000,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,804,900,000.00</b>	<b>526,068,035.00</b>	<b>526,068,035.00</b>	<b>18.8%</b>	<b>2,278,831,965.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,804,900,000.00</b>	<b>526,068,035.00</b>	<b>526,068,035.00</b>	<b>18.8%</b>	<b>2,278,831,965.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	43,400,000.00	500,000.00	500,000.00	1.2%	42,900,000.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	60,500,000.00	-	-	0.0%	60,500,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,601,000,000.00	525,568,035.00	525,568,035.00	32.8%	1,075,431,965.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,015,000,000.00</b>	<b>54,462,912.00</b>	<b>54,462,912.00</b>	<b>5.4%</b>	<b>960,537,088.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>1,015,000,000.00</b>	<b>54,462,912.00</b>	<b>54,462,912.00</b>	<b>5.4%</b>	<b>960,537,088.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,015,000,000.00	54,462,912.00	54,462,912.00	5.4%	960,537,088.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>7,279,517,733.05</b>	<b>3,599,087,661.55</b>	<b>3,599,087,661.55</b>	<b>49.4%</b>	<b>3,680,430,071.50</b>
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>6,654,017,733.05</b>	<b>3,032,829,041.64</b>	<b>3,032,829,041.64</b>	<b>45.6%</b>	<b>3,621,188,691.41</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,179,117,733.05	1,214,264,410.38	1,214,264,410.38	38.2%	1,964,853,322.67
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	3,474,900,000.00	1,818,564,631.26	1,818,564,631.26	52.3%	1,656,335,368.74
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>625,500,000.00</b>	<b>566,258,619.91</b>	<b>566,258,619.91</b>	<b>90.5%</b>	<b>59,241,380.09</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	500,400,000.00	493,147,524.42	493,147,524.42	98.6%	7,252,475.58
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	125,100,000.00	73,111,095.49	73,111,095.49	58.4%	51,988,904.51
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>172,238,584,960.27</b>	<b>13,748,893,625.18</b>	<b>13,748,893,625.18</b>	<b>8.0%</b>	<b>158,489,691,335.09</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>54,164,650,427.95</b>	<b>5,278,542,694.54</b>	<b>5,278,542,694.54</b>	<b>9.7%</b>	<b>48,886,107,733.41</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>54,164,650,427.95</b>	<b>5,278,542,694.54</b>	<b>5,278,542,694.54</b>	<b>9.7%</b>	<b>48,886,107,733.41</b>
23010101	PURCHASE / ACQUISITION OF LAND	56,000,000.00	-	-	0.0%	56,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	891,000,000.00	508,213,755.54	508,213,755.54	57.0%	382,786,244.46
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	550,000,000.00	40,000,000.00	40,000,000.00	7.3%	510,000,000.00
23010104	PURCHASE MOTOR CYCLES	6,569,148,587.25	1,764,750,000.00	1,764,750,000.00	26.9%	4,804,398,587.25
23010105	PURCHASE OF MOTOR VEHICLES	11,236,233,564.00	200,000,000.00	200,000,000.00	1.8%	11,036,233,564.00
23010106	PURCHASE OF VANS	478,500,000.00	-	-	0.0%	478,500,000.00
23010107	PURCHASE OF TRUCKS	1,252,028,400.00	-	-	0.0%	1,252,028,400.00
23010108	PURCHASE OF BUSES	880,000,000.00	-	-	0.0%	880,000,000.00
23010109	PURCHASE OF SEA BOATS	50,000,000.00	-	-	0.0%	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,922,550,000.00	250,000,000.00	250,000,000.00	8.6%	2,672,550,000.00
23010113	PURCHASE OF COMPUTERS	1,160,688,000.00	-	-	0.0%	1,160,688,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	39,475,000.00	-	-	0.0%	39,475,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	50,600,000.00	-	-	0.0%	50,600,000.00
23010117	PURCHASE OF SHREDDING MACHINES	4,199,364.00	-	-	0.0%	4,199,364.00
23010118	PURCHASE OF SCANNERS	12,260,000.00	-	-	0.0%	12,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,987,250,000.00	-	-	0.0%	1,987,250,000.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	6,737,020,100.00	-	-	0.0%	6,737,020,100.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	198,727,745.70	-	-	0.0%	198,727,745.70
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,906,533,934.00	-	-	0.0%	1,906,533,934.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	445,000,000.00	-	-	0.0%	445,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	159,000,000.00	-	-	0.0%	159,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	5,021,000,000.00	23,792,000.00	23,792,000.00	0.5%	4,997,208,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	761,500,000.00	500,000,000.00	500,000,000.00	65.7%	261,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,067,900,233.00	45,000,000.00	45,000,000.00	2.2%	2,022,900,233.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	3,970,960,500.00	1,446,786,939.00	1,446,786,939.00	36.4%	2,524,173,561.00
23010140	PURCHASE OF AGRICULTURAL INPUTS	1,742,960,500.00	500,000,000.00	500,000,000.00	28.7%	1,242,960,500.00
23010141	PURCHASE OF PLATE NUMBER	30,000,000.00	-	-	0.0%	30,000,000.00
23010142	PURCHASE OF WATER EQUIPMENT	2,854,114,500.00	-	-	0.0%	2,854,114,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>72,590,955,501.06</b>	<b>5,533,632,677.87</b>	<b>5,533,632,677.87</b>	<b>7.6%</b>	<b>67,057,322,823.19</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>72,590,955,501.06</b>	<b>5,533,632,677.87</b>	<b>5,533,632,677.87</b>	<b>7.6%</b>	<b>67,057,322,823.19</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,608,543,069.00	440,000,000.00	440,000,000.00	6.7%	6,168,543,069.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,180,818,000.00	496,857,641.04	496,857,641.04	22.8%	1,683,960,358.96
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	682,775,000.00	-	-	0.0%	682,775,000.00

Code	Economic	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,635,000,000.00	339,260,000.00	339,260,000.00	12.9%	2,295,740,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	4,781,970,691.00	-	-	0.0%	4,781,970,691.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,547,554,180.27	150,000,000.00	150,000,000.00	2.0%	7,397,554,180.27
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,339,876,045.10	-	-	0.0%	8,339,876,045.10
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	376,000,000.00	-	-	0.0%	376,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	908,155,000.00	-	-	0.0%	908,155,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,474,572,971.20	72,331,662.00	72,331,662.00	4.9%	1,402,241,309.20
23020114	CONSTRUCTION / PROVISION OF ROADS	31,595,575,471.49	3,314,439,524.78	3,314,439,524.78	10.5%	28,281,135,946.71
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000.00	-	-	0.0%	140,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,310,284,073.00	420,743,850.05	420,743,850.05	12.7%	2,889,540,222.95
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	131,531,000.00	-	-	0.0%	131,531,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	51,500,000.00	-	-	0.0%	51,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	850,000,000.00	-	-	0.0%	850,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	400,000,000.00	300,000,000.00	300,000,000.00	75.0%	100,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	576,800,000.00	-	-	0.0%	576,800,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>22,372,308,791.38</b>	<b>1,894,172,276.81</b>	<b>1,894,172,276.81</b>	<b>8.5%</b>	<b>20,478,136,514.57</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>22,372,308,791.38</b>	<b>1,894,172,276.81</b>	<b>1,894,172,276.81</b>	<b>8.5%</b>	<b>20,478,136,514.57</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	710,000,000.00	400,000,000.00	400,000,000.00	56.3%	310,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	2,510,000,000.00	-	-	0.0%	2,510,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	285,000,000.00	150,156,250.00	150,156,250.00	52.7%	134,843,750.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	634,710,792.00	-	-	0.0%	634,710,792.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	707,881,680.00	-	-	0.0%	707,881,680.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,827,127,225.81	14,635,771.81	14,635,771.81	0.4%	3,812,491,454.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	101,250,000.00	-	-	0.0%	101,250,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	150,000,000.00	-	-	0.0%	150,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	1,179,960,500.00	-	-	0.0%	1,179,960,500.00
23030113	REHABILITATION / REPAIRS - ROADS	4,687,119,593.57	-	-	0.0%	4,687,119,593.57
23030114	REHABILITATION / REPAIRS - RAILWAYS	300,000,000.00	202,597,500.00	202,597,500.00	67.5%	97,402,500.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	880,000,000.00	243,107,755.00	243,107,755.00	27.6%	636,892,245.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,082,059,000.00	878,425,000.00	878,425,000.00	17.3%	4,203,634,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	180,000,000.00	-	-	0.0%	180,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	140,000,000.00	-	-	0.0%	140,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	13,000,000.00	-	-	0.0%	13,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	755,000,000.00	-	-	0.0%	755,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	229,200,000.00	5,250,000.00	5,250,000.00	2.3%	223,950,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,756,870,000.00</b>	<b>81,371,000.00</b>	<b>81,371,000.00</b>	<b>3.0%</b>	<b>2,675,499,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,756,870,000.00</b>	<b>81,371,000.00</b>	<b>81,371,000.00</b>	<b>3.0%</b>	<b>2,675,499,000.00</b>
23040101	TREE PLANTING	705,000,000.00	-	-	0.0%	705,000,000.00
23040102	EROSION & FLOOD CONTROL	715,000,000.00	71,371,000.00	71,371,000.00	10.0%	643,629,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	566,870,000.00	10,000,000.00	10,000,000.00	1.8%	556,870,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	770,000,000.00	-	-	0.0%	770,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,353,800,239.88</b>	<b>961,174,975.96</b>	<b>961,174,975.96</b>	<b>4.7%</b>	<b>19,392,625,263.92</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,353,800,239.88</b>	<b>961,174,975.96</b>	<b>961,174,975.96</b>	<b>4.7%</b>	<b>19,392,625,263.92</b>
23050101	RESEARCH AND DEVELOPMENT	8,790,166,146.00	409,481,712.96	409,481,712.96	4.7%	8,380,684,433.04
23050102	COMPUTER SOFTWARE ACQUISITION	195,400,000.00	-	-	0.0%	195,400,000.00
23050103	MONITORING AND EVALUATION	5,315,734,093.88	424,693,263.00	424,693,263.00	8.0%	4,891,040,830.88
23050104	ANNIVERSARIES/CELEBRATIONS	245,500,000.00	-	-	0.0%	245,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	5,000,000.00	-	-	0.0%	5,000,000.00
23050108	Workshops/Conferences/Seminars	305,000,000.00	-	-	0.0%	305,000,000.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	5,497,000,000.00	127,000,000.00	127,000,000.00	2.3%	5,370,000,000.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Sokoto State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>270,100,355,563.35</b>	<b>36,221,937,532.04</b>	<b>36,221,937,532.04</b>	<b>13.4%</b>	<b>233,878,418,031.32</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>49,945,307,278.20</b>	<b>13,666,267,522.72</b>	<b>13,666,267,522.72</b>	<b>27.4%</b>	<b>36,279,039,755.47</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>40,330,177,063.32</b>	<b>12,995,376,293.81</b>	<b>12,995,376,293.81</b>	<b>32.2%</b>	<b>27,334,800,769.50</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	27,368,290,474.11	8,666,044,891.94	8,666,044,891.94	31.7%	18,702,245,582.17
70112	FINANCIAL AND FISCAL AFFAIRS	12,961,886,589.21	4,329,331,401.88	4,329,331,401.88	33.4%	8,632,555,187.33
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>8,461,487,022.88</b>	<b>647,705,874.10</b>	<b>647,705,874.10</b>	<b>7.7%</b>	<b>7,813,781,148.78</b>
70131	GENERAL PERSONNEL SERVICES	5,249,302,065.78	528,587,501.77	528,587,501.77	10.1%	4,720,714,564.01
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,625,690,029.59	75,174,401.93	75,174,401.93	2.9%	2,550,515,627.66
70133	OTHER GENERAL SERVICES	586,494,927.51	43,943,970.40	43,943,970.40	7.5%	542,550,957.11
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>1,093,143,192.00</b>	<b>23,185,354.81</b>	<b>23,185,354.81</b>	<b>2.1%</b>	<b>1,069,957,837.19</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	1,093,143,192.00	23,185,354.81	23,185,354.81	2.1%	1,069,957,837.19
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>60,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,500,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	60,500,000.00	-	-	0.0%	60,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>20,177,143,740.14</b>	<b>2,266,119,804.92</b>	<b>2,266,119,804.92</b>	<b>11.2%</b>	<b>17,911,023,935.22</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>233,830,361.16</b>	<b>58,868,336.02</b>	<b>58,868,336.02</b>	<b>25.2%</b>	<b>174,962,025.14</b>
70321	FIRE PROTECTION SERVICES	233,830,361.16	58,868,336.02	58,868,336.02	25.2%	174,962,025.14
<b>7033</b>	<b>LAW COURTS</b>	<b>9,497,483,687.02</b>	<b>677,794,401.59</b>	<b>677,794,401.59</b>	<b>7.1%</b>	<b>8,819,689,285.43</b>
70331	LAW COURTS	9,497,483,687.02	677,794,401.59	677,794,401.59	7.1%	8,819,689,285.43
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>10,445,829,691.96</b>	<b>1,529,457,067.30</b>	<b>1,529,457,067.30</b>	<b>14.6%</b>	<b>8,916,372,624.65</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,445,829,691.96	1,529,457,067.30	1,529,457,067.30	14.6%	8,916,372,624.65
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>45,846,973,178.28</b>	<b>2,211,207,963.51</b>	<b>2,211,207,963.51</b>	<b>4.8%</b>	<b>43,635,765,214.78</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,727,138,461.05</b>	<b>30,807,581.03</b>	<b>30,807,581.03</b>	<b>0.8%</b>	<b>3,696,330,880.02</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,727,138,461.05	30,807,581.03	30,807,581.03	0.8%	3,696,330,880.02
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>13,267,772,970.62</b>	<b>480,696,319.11</b>	<b>480,696,319.11</b>	<b>3.6%</b>	<b>12,787,076,651.51</b>
70421	AGRICULTURE	9,673,499,877.62	237,825,769.86	237,825,769.86	2.5%	9,435,674,107.76
70422	FORESTRY	3,594,273,093.00	242,870,549.25	242,870,549.25	6.8%	3,351,402,543.75
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>8,475,752,377.88</b>	<b>1,499,249,235.92</b>	<b>1,499,249,235.92</b>	<b>17.7%</b>	<b>6,976,503,141.96</b>
70435	ELECTRICITY	8,475,752,377.88	1,499,249,235.92	1,499,249,235.92	17.7%	6,976,503,141.96
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>757,090,888.00</b>	<b>16,810,831.49</b>	<b>16,810,831.49</b>	<b>2.2%</b>	<b>740,280,056.51</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	757,090,888.00	16,810,831.49	16,810,831.49	2.2%	740,280,056.51
<b>7045</b>	<b>TRANSPORT</b>	<b>17,512,028,595.17</b>	<b>150,009,203.95</b>	<b>150,009,203.95</b>	<b>0.9%</b>	<b>17,362,019,391.22</b>
70451	ROAD TRANSPORT	17,512,028,595.17	150,009,203.95	150,009,203.95	0.9%	17,362,019,391.22
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,228,794,500.56</b>	<b>12,751,301.46</b>	<b>12,751,301.46</b>	<b>1.0%</b>	<b>1,216,043,199.11</b>
70461	COMMUNICATION	1,228,794,500.56	12,751,301.46	12,751,301.46	1.0%	1,216,043,199.11
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>516,695,385.00</b>	<b>20,883,490.55</b>	<b>20,883,490.55</b>	<b>4.0%</b>	<b>495,811,894.46</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	163,233,229.00	-	-	0.0%	163,233,229.00
70473	TOURISM	353,462,156.00	20,883,490.55	20,883,490.55	5.9%	332,578,665.46
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>361,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>361,700,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	361,700,000.00	-	-	0.0%	361,700,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,647,465,164.28</b>	<b>298,711,812.45</b>	<b>298,711,812.45</b>	<b>6.4%</b>	<b>4,348,753,351.84</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>607,440,764.28</b>	<b>143,099,578.90</b>	<b>143,099,578.90</b>	<b>23.6%</b>	<b>464,341,185.38</b>
70511	WASTE MANAGEMENT	607,440,764.28	143,099,578.90	143,099,578.90	23.6%	464,341,185.38
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,040,024,400.00</b>	<b>155,612,233.55</b>	<b>155,612,233.55</b>	<b>3.9%</b>	<b>3,884,412,166.46</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,040,024,400.00	155,612,233.55	155,612,233.55	3.9%	3,884,412,166.46
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>39,943,625,153.20</b>	<b>4,728,102,276.22</b>	<b>4,728,102,276.22</b>	<b>11.8%</b>	<b>35,215,522,876.98</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>28,051,992,918.66</b>	<b>4,257,876,904.90</b>	<b>4,257,876,904.90</b>	<b>15.2%</b>	<b>23,794,116,013.77</b>
70611	HOUSING DEVELOPMENT	28,051,992,918.66	4,257,876,904.90	4,257,876,904.90	15.2%	23,794,116,013.77

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>319,940,000.00</b>	<b>37,807,102.72</b>	<b>37,807,102.72</b>	<b>11.8%</b>	<b>282,132,897.28</b>
70621	COMMUNITY DEVELOPMENT	319,940,000.00	37,807,102.72	37,807,102.72	11.8%	282,132,897.28
<b>7063</b>	<b>WATER SUPPLY</b>	<b>10,743,892,234.54</b>	<b>432,418,268.60</b>	<b>432,418,268.60</b>	<b>4.0%</b>	<b>10,311,473,965.94</b>
70631	WATER SUPPLY	10,743,892,234.54	432,418,268.60	432,418,268.60	4.0%	10,311,473,965.94
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>827,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>827,800,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	827,800,000.00	-	-	0.0%	827,800,000.00
<b>707</b>	<b>HEALTH</b>	<b>28,114,555,019.18</b>	<b>3,339,990,658.19</b>	<b>3,339,990,658.19</b>	<b>11.9%</b>	<b>24,774,564,361.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, A PPLIANCES, AND EQUIPMENT</b>	<b>95,090,486.00</b>	<b>6,631,284.24</b>	<b>6,631,284.24</b>	<b>7.0%</b>	<b>88,459,201.77</b>
70711	PHARMACEUTICAL PRODUCTS	95,090,486.00	6,631,284.24	6,631,284.24	7.0%	88,459,201.77
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>253,204,320.00</b>	<b>15,779,306.92</b>	<b>15,779,306.92</b>	<b>6.2%</b>	<b>237,425,013.08</b>
70721	GENERAL MEDICAL SERVICES	18,954,320.00	5,279,306.92	5,279,306.92	27.9%	13,675,013.08
70722	SPECIALIZED MEDICAL SERVICES	234,250,000.00	10,500,000.00	10,500,000.00	4.5%	223,750,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>7,160,533,130.40</b>	<b>2,083,878,030.26</b>	<b>2,083,878,030.26</b>	<b>29.1%</b>	<b>5,076,655,100.14</b>
70731	GENERAL HOSPITAL SERVICES	3,540,252,324.41	1,078,154,851.93	1,078,154,851.93	30.5%	2,462,097,472.48
70732	SPECIALIZED HOSPITAL SERVICES	3,620,280,805.99	1,005,723,178.33	1,005,723,178.33	27.8%	2,614,557,627.66
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>860,286,057.00</b>	<b>194,336,615.54</b>	<b>194,336,615.54</b>	<b>22.6%</b>	<b>665,949,441.46</b>
70741	PUBLIC HEALTH SERVICES	860,286,057.00	194,336,615.54	194,336,615.54	22.6%	665,949,441.46
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>19,745,441,025.78</b>	<b>1,039,365,421.22</b>	<b>1,039,365,421.22</b>	<b>5.3%</b>	<b>18,706,075,604.56</b>
70761	HEALTH N.E.C.	19,745,441,025.78	1,039,365,421.22	1,039,365,421.22	5.3%	18,706,075,604.56
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>11,152,761,892.76</b>	<b>2,134,022,637.79</b>	<b>2,134,022,637.79</b>	<b>19.1%</b>	<b>9,018,739,254.97</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>518,009,461.84</b>	<b>29,601,992.25</b>	<b>29,601,992.25</b>	<b>5.7%</b>	<b>488,407,469.59</b>
70821	CULTURAL SERVICES	518,009,461.84	29,601,992.25	29,601,992.25	5.7%	488,407,469.59
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,959,904,652.14</b>	<b>186,346,350.29</b>	<b>186,346,350.29</b>	<b>6.3%</b>	<b>2,773,558,301.85</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,959,904,652.14	186,346,350.29	186,346,350.29	6.3%	2,773,558,301.85
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>7,312,357,198.38</b>	<b>1,885,339,206.94</b>	<b>1,885,339,206.94</b>	<b>25.8%</b>	<b>5,427,017,991.45</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,312,357,198.38	1,885,339,206.94	1,885,339,206.94	25.8%	5,427,017,991.45
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>362,490,580.40</b>	<b>32,735,088.31</b>	<b>32,735,088.31</b>	<b>9.0%</b>	<b>329,755,492.09</b>
70851	R & D RECREATION, CULTURE AND RELIGION	362,490,580.40	32,735,088.31	32,735,088.31	9.0%	329,755,492.09
<b>709</b>	<b>EDUCATION</b>	<b>45,224,427,685.76</b>	<b>5,440,124,903.24</b>	<b>5,440,124,903.24</b>	<b>12.0%</b>	<b>39,784,302,782.53</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,357,721,077.03</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,357,721,077.03</b>
70912	PRIMARY EDUCATION	4,357,721,077.03	-	-	0.0%	4,357,721,077.03
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>10,106,618,119.90</b>	<b>1,888,870,897.59</b>	<b>1,888,870,897.59</b>	<b>18.7%</b>	<b>8,217,747,222.31</b>
70922	UPPER-SECONDARY EDUCATION	10,106,618,119.90	1,888,870,897.59	1,888,870,897.59	18.7%	8,217,747,222.31
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>16,839,693,230.29</b>	<b>2,303,108,888.79</b>	<b>2,303,108,888.79</b>	<b>13.7%</b>	<b>14,536,584,341.50</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	7,415,255,322.05	928,869,775.13	928,869,775.13	12.5%	6,486,385,546.92
70942	SECOND STAGE OF TERTIARY EDUCATION	9,424,437,908.24	1,374,239,113.66	1,374,239,113.66	14.6%	8,050,198,794.58
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,907,676,981.00</b>	<b>345,200,007.83</b>	<b>345,200,007.83</b>	<b>18.1%</b>	<b>1,562,476,973.17</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,907,676,981.00	345,200,007.83	345,200,007.83	18.1%	1,562,476,973.17
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>333,681,038.29</b>	<b>11,890,700.96</b>	<b>11,890,700.96</b>	<b>3.6%</b>	<b>321,790,337.34</b>
70971	R & D EDUCATION	333,681,038.29	11,890,700.96	11,890,700.96	3.6%	321,790,337.34
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>11,679,037,239.25</b>	<b>891,054,408.06</b>	<b>891,054,408.06</b>	<b>7.6%</b>	<b>10,787,982,831.19</b>
70981	EDUCATION N.E.C	11,679,037,239.25	891,054,408.06	891,054,408.06	7.6%	10,787,982,831.19
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>25,048,096,451.55</b>	<b>2,137,389,953.02</b>	<b>2,137,389,953.02</b>	<b>8.5%</b>	<b>22,910,706,498.54</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>1,054,532,000.00</b>	<b>17,129,675.54</b>	<b>17,129,675.54</b>	<b>1.6%</b>	<b>1,037,402,324.46</b>
71012	DISABILITY	1,054,532,000.00	17,129,675.54	17,129,675.54	1.6%	1,037,402,324.46
<b>7102</b>	<b>OLD AGE</b>	<b>6,396,008,481.00</b>	<b>1,332,062,876.06</b>	<b>1,332,062,876.06</b>	<b>20.8%</b>	<b>5,063,945,604.94</b>
71021	OLD AGE	6,396,008,481.00	1,332,062,876.06	1,332,062,876.06	20.8%	5,063,945,604.94
<b>7103</b>	<b>SURVIVORS</b>	<b>700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>700,000,000.00</b>
71031	SURVIVORS	700,000,000.00	-	-	0.0%	700,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>6,372,440,474.00</b>	<b>190,919,244.64</b>	<b>190,919,244.64</b>	<b>3.0%</b>	<b>6,181,521,229.36</b>
71041	FAMILY AND CHILDREN	6,372,440,474.00	190,919,244.64	190,919,244.64	3.0%	6,181,521,229.36
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>5,348,501,714.31</b>	<b>364,558,929.63</b>	<b>364,558,929.63</b>	<b>6.8%</b>	<b>4,983,942,784.68</b>
71051	UNEMPLOYMENT	5,348,501,714.31	364,558,929.63	364,558,929.63	6.8%	4,983,942,784.68
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>5,176,613,782.24</b>	<b>232,719,227.15</b>	<b>232,719,227.15</b>	<b>4.5%</b>	<b>4,943,894,555.10</b>
71091	SOCIAL PROTECTION N.E.C.	5,176,613,782.24	232,719,227.15	232,719,227.15	4.5%	4,943,894,555.10



**Table 11: Personnel Expenditure by Function**

Sokoto State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>46,801,537,990.52</b>	<b>12,872,306,894.15</b>	<b>12,872,306,894.15</b>	<b>27.5%</b>	<b>33,929,231,096.38</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>6,937,936,839.27</b>	<b>1,947,839,370.25</b>	<b>1,947,839,370.25</b>	<b>28.1%</b>	<b>4,990,097,469.01</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>5,250,952,282.27</b>	<b>1,476,508,809.34</b>	<b>1,476,508,809.34</b>	<b>28.1%</b>	<b>3,774,443,472.92</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,903,283,426.11	1,170,493,176.05	1,170,493,176.05	30.0%	2,732,790,250.06
70112	FINANCIAL AND FISCAL AFFAIRS	1,347,668,856.16	306,015,633.30	306,015,633.30	22.7%	1,041,653,222.86
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,596,552,929.00</b>	<b>449,045,206.10</b>	<b>449,045,206.10</b>	<b>28.1%</b>	<b>1,147,507,722.90</b>
70131	GENERAL PERSONNEL SERVICES	1,376,202,065.78	390,807,501.77	390,807,501.77	28.4%	985,394,564.01
70132	OVERALL PLANNING AND STATISTICAL SERVICES	142,455,935.71	35,443,733.93	35,443,733.93	24.9%	107,012,201.78
70133	OTHER GENERAL SERVICES	77,894,927.51	22,793,970.40	22,793,970.40	29.3%	55,100,957.11
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>90,431,628.00</b>	<b>22,285,354.81</b>	<b>22,285,354.81</b>	<b>24.6%</b>	<b>68,146,273.19</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	90,431,628.00	22,285,354.81	22,285,354.81	24.6%	68,146,273.19
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,978,295,095.94</b>	<b>795,416,254.92</b>	<b>795,416,254.92</b>	<b>26.7%</b>	<b>2,182,878,841.02</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>173,770,361.16</b>	<b>49,868,336.02</b>	<b>49,868,336.02</b>	<b>28.7%</b>	<b>123,902,025.14</b>
70321	FIRE PROTECTION SERVICES	173,770,361.16	49,868,336.02	49,868,336.02	28.7%	123,902,025.14
<b>7033</b>	<b>LAW COURTS</b>	<b>1,783,283,687.02</b>	<b>462,044,401.59</b>	<b>462,044,401.59</b>	<b>25.9%</b>	<b>1,321,239,285.43</b>
70331	LAW COURTS	1,783,283,687.02	462,044,401.59	462,044,401.59	25.9%	1,321,239,285.43
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>1,021,241,047.76</b>	<b>283,503,517.30</b>	<b>283,503,517.30</b>	<b>27.8%</b>	<b>737,737,530.46</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,021,241,047.76	283,503,517.30	283,503,517.30	27.8%	737,737,530.46
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,306,124,425.28</b>	<b>645,582,421.51</b>	<b>645,582,421.51</b>	<b>28.0%</b>	<b>1,660,542,003.78</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>93,438,461.05</b>	<b>26,007,581.03</b>	<b>26,007,581.03</b>	<b>27.8%</b>	<b>67,430,880.02</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	93,438,461.05	26,007,581.03	26,007,581.03	27.8%	67,430,880.02
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,444,141,970.62</b>	<b>416,969,716.11</b>	<b>416,969,716.11</b>	<b>28.9%</b>	<b>1,027,172,254.51</b>
70421	AGRICULTURE	619,328,877.62	178,570,828.86	178,570,828.86	28.8%	440,758,048.76
70422	FORESTRY	824,813,093.00	238,398,887.25	238,398,887.25	28.9%	586,414,205.75
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>156,442,377.88</b>	<b>42,562,296.92</b>	<b>42,562,296.92</b>	<b>27.2%</b>	<b>113,880,080.96</b>
70435	ELECTRICITY	156,442,377.88	42,562,296.92	42,562,296.92	27.2%	113,880,080.96
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>52,340,888.00</b>	<b>14,410,831.49</b>	<b>14,410,831.49</b>	<b>27.5%</b>	<b>37,930,056.51</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	52,340,888.00	14,410,831.49	14,410,831.49	27.5%	37,930,056.51
<b>7045</b>	<b>TRANSPORT</b>	<b>469,585,842.17</b>	<b>131,959,203.95</b>	<b>131,959,203.95</b>	<b>28.1%</b>	<b>337,626,638.22</b>
70451	ROAD TRANSPORT	469,585,842.17	131,959,203.95	131,959,203.95	28.1%	337,626,638.22
<b>7046</b>	<b>COMMUNICATION</b>	<b>60,010,500.56</b>	<b>11,851,301.46</b>	<b>11,851,301.46</b>	<b>19.7%</b>	<b>48,159,199.11</b>
70461	COMMUNICATION	60,010,500.56	11,851,301.46	11,851,301.46	19.7%	48,159,199.11
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>30,164,385.00</b>	<b>1,821,490.55</b>	<b>1,821,490.55</b>	<b>6.0%</b>	<b>28,342,894.46</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	20,233,229.00	-	-	0.0%	20,233,229.00
70473	TOURISM	9,931,156.00	1,821,490.55	1,821,490.55	18.3%	8,109,665.46
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>559,440,764.28</b>	<b>155,998,812.45</b>	<b>155,998,812.45</b>	<b>27.9%</b>	<b>403,441,951.84</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>409,440,764.28</b>	<b>113,099,578.90</b>	<b>113,099,578.90</b>	<b>27.6%</b>	<b>296,341,185.38</b>
70511	WASTE MANAGEMENT	409,440,764.28	113,099,578.90	113,099,578.90	27.6%	296,341,185.38
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>150,000,000.00</b>	<b>42,899,233.55</b>	<b>42,899,233.55</b>	<b>28.6%</b>	<b>107,100,766.46</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	150,000,000.00	42,899,233.55	42,899,233.55	28.6%	107,100,766.46
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,080,443,129.68</b>	<b>314,488,995.92</b>	<b>314,488,995.92</b>	<b>29.1%</b>	<b>765,954,133.76</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>220,480,606.60</b>	<b>68,283,124.60</b>	<b>68,283,124.60</b>	<b>31.0%</b>	<b>152,197,482.01</b>
70611	HOUSING DEVELOPMENT	220,480,606.60	68,283,124.60	68,283,124.60	31.0%	152,197,482.01
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>128,670,000.00</b>	<b>37,207,102.72</b>	<b>37,207,102.72</b>	<b>28.9%</b>	<b>91,462,897.28</b>
70621	COMMUNITY DEVELOPMENT	128,670,000.00	37,207,102.72	37,207,102.72	28.9%	91,462,897.28
<b>7063</b>	<b>WATER SUPPLY</b>	<b>731,292,523.08</b>	<b>208,998,768.60</b>	<b>208,998,768.60</b>	<b>28.6%</b>	<b>522,293,754.48</b>
70631	WATER SUPPLY	731,292,523.08	208,998,768.60	208,998,768.60	28.6%	522,293,754.48

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>9,485,713,993.40</b>	<b>2,888,116,486.19</b>	<b>2,888,116,486.19</b>	<b>30.4%</b>	<b>6,597,597,507.22</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APLIANCES, AND EQUIPMENT</b>	<b>13,090,486.00</b>	<b>5,131,284.24</b>	<b>5,131,284.24</b>	<b>39.2%</b>	<b>7,959,201.77</b>
70711	PHARMACEUTICAL PRODUCTS	13,090,486.00	5,131,284.24	5,131,284.24	39.2%	7,959,201.77
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>18,954,320.00</b>	<b>5,279,306.92</b>	<b>5,279,306.92</b>	<b>27.9%</b>	<b>13,675,013.08</b>
70721	GENERAL MEDICAL SERVICES	18,954,320.00	5,279,306.92	5,279,306.92	27.9%	13,675,013.08
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>6,725,583,130.40</b>	<b>2,026,878,030.26</b>	<b>2,026,878,030.26</b>	<b>30.1%</b>	<b>4,698,705,100.14</b>
70731	GENERAL HOSPITAL SERVICES	3,500,252,324.41	1,042,154,851.93	1,042,154,851.93	29.8%	2,458,097,472.48
70732	SPECIALIZED HOSPITAL SERVICES	3,225,330,805.99	984,723,178.33	984,723,178.33	30.5%	2,240,607,627.66
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>640,786,057.00</b>	<b>184,572,865.54</b>	<b>184,572,865.54</b>	<b>28.8%</b>	<b>456,213,191.46</b>
70741	PUBLIC HEALTH SERVICES	640,786,057.00	184,572,865.54	184,572,865.54	28.8%	456,213,191.46
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,087,300,000.00</b>	<b>666,254,999.22</b>	<b>666,254,999.22</b>	<b>31.9%</b>	<b>1,421,045,000.78</b>
70761	HEALTH N.E.C.	2,087,300,000.00	666,254,999.22	666,254,999.22	31.9%	1,421,045,000.78
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>638,818,836.71</b>	<b>177,320,658.74</b>	<b>177,320,658.74</b>	<b>27.8%</b>	<b>461,498,177.97</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>100,909,461.84</b>	<b>28,251,992.25</b>	<b>28,251,992.25</b>	<b>28.0%</b>	<b>72,657,469.59</b>
70821	CULTURAL SERVICES	100,909,461.84	28,251,992.25	28,251,992.25	28.0%	72,657,469.59
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>357,354,996.09</b>	<b>98,784,476.29</b>	<b>98,784,476.29</b>	<b>27.6%</b>	<b>258,570,519.80</b>
70831	BROADCASTING AND PUBLISHING SERVICES	357,354,996.09	98,784,476.29	98,784,476.29	27.6%	258,570,519.80
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>62,357,198.38</b>	<b>17,549,101.89</b>	<b>17,549,101.89</b>	<b>28.1%</b>	<b>44,808,096.50</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,357,198.38	17,549,101.89	17,549,101.89	28.1%	44,808,096.50
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>118,197,180.40</b>	<b>32,735,088.31</b>	<b>32,735,088.31</b>	<b>27.7%</b>	<b>85,462,092.09</b>
70851	R & D RECREATION, CULTURE AND RELIGION	118,197,180.40	32,735,088.31	32,735,088.31	27.7%	85,462,092.09
<b>709</b>	<b>EDUCATION</b>	<b>15,473,758,928.41</b>	<b>4,531,890,941.17</b>	<b>4,531,890,941.17</b>	<b>29.3%</b>	<b>10,941,867,987.25</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>6,205,932,119.90</b>	<b>1,862,336,521.59</b>	<b>1,862,336,521.59</b>	<b>30.0%</b>	<b>4,343,595,598.31</b>
70922	UPPER-SECONDARY EDUCATION	6,205,932,119.90	1,862,336,521.59	1,862,336,521.59	30.0%	4,343,595,598.31
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,493,263,211.65</b>	<b>1,897,363,186.53</b>	<b>1,897,363,186.53</b>	<b>29.2%</b>	<b>4,595,900,025.12</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,406,740,322.05	928,869,775.13	928,869,775.13	27.3%	2,477,870,546.92
70942	SECOND STAGE OF TERTIARY EDUCATION	3,086,522,889.60	968,493,411.40	968,493,411.40	31.4%	2,118,029,478.20
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,250,496,981.00</b>	<b>343,100,007.83</b>	<b>343,100,007.83</b>	<b>27.4%</b>	<b>907,396,973.17</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,250,496,981.00	343,100,007.83	343,100,007.83	27.4%	907,396,973.17
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>43,681,038.29</b>	<b>11,890,700.96</b>	<b>11,890,700.96</b>	<b>27.2%</b>	<b>31,790,337.34</b>
70971	R & D EDUCATION	43,681,038.29	11,890,700.96	11,890,700.96	27.2%	31,790,337.34
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,480,385,577.57</b>	<b>417,200,524.25</b>	<b>417,200,524.25</b>	<b>28.2%</b>	<b>1,063,185,053.32</b>
70981	EDUCATION N.E.C.	1,480,385,577.57	417,200,524.25	417,200,524.25	28.2%	1,063,185,053.32
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>7,341,005,977.55</b>	<b>1,415,652,953.02</b>	<b>1,415,652,953.02</b>	<b>19.3%</b>	<b>5,925,353,024.54</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>25,327,000.00</b>	<b>7,772,675.54</b>	<b>7,772,675.54</b>	<b>30.7%</b>	<b>17,554,324.46</b>
71012	DISABILITY	25,327,000.00	7,772,675.54	7,772,675.54	30.7%	17,554,324.46
<b>7102</b>	<b>OLD AGE</b>	<b>6,338,508,481.00</b>	<b>1,332,062,876.06</b>	<b>1,332,062,876.06</b>	<b>21.0%</b>	<b>5,006,445,604.94</b>
71021	OLD AGE	6,338,508,481.00	1,332,062,876.06	1,332,062,876.06	21.0%	5,006,445,604.94
<b>7103</b>	<b>SURVIVORS</b>	<b>700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>700,000,000.00</b>
71031	SURVIVORS	700,000,000.00	-	-	0.0%	700,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>93,210,000.00</b>	<b>25,994,244.64</b>	<b>25,994,244.64</b>	<b>27.9%</b>	<b>67,215,755.36</b>
71041	FAMILY AND CHILDREN	93,210,000.00	25,994,244.64	25,994,244.64	27.9%	67,215,755.36
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>90,846,714.31</b>	<b>24,579,929.63</b>	<b>24,579,929.63</b>	<b>27.1%</b>	<b>66,266,784.68</b>
71051	UNEMPLOYMENT	90,846,714.31	24,579,929.63	24,579,929.63	27.1%	66,266,784.68
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>93,113,782.24</b>	<b>25,243,227.15</b>	<b>25,243,227.15</b>	<b>27.1%</b>	<b>67,870,555.10</b>
71091	SOCIAL PROTECTION N.E.C.	93,113,782.24	25,243,227.15	25,243,227.15	27.1%	67,870,555.10

**Table 12: Overhead Expenditure by Function**

Sokoto State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>39,925,814,879.51</b>	<b>5,421,118,404.16</b>	<b>5,421,118,404.16</b>	<b>13.6%</b>	<b>34,504,696,475.35</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,036,257,048.00</b>	<b>2,234,557,096.90</b>	<b>2,234,557,096.90</b>	<b>15.9%</b>	<b>11,801,699,951.10</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>11,245,457,048.00</b>	<b>2,154,996,428.90</b>	<b>2,154,996,428.90</b>	<b>19.2%</b>	<b>9,090,460,619.10</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,914,257,048.00	1,736,018,321.87	1,736,018,321.87	19.5%	7,178,238,726.13
70112	FINANCIAL AND FISCAL AFFAIRS	2,331,200,000.00	418,978,107.03	418,978,107.03	18.0%	1,912,221,892.97
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,173,800,000.00</b>	<b>78,660,668.00</b>	<b>78,660,668.00</b>	<b>3.6%</b>	<b>2,095,139,332.00</b>
70131	GENERAL PERSONNEL SERVICES	1,068,100,000.00	17,780,000.00	17,780,000.00	1.7%	1,050,320,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	747,500,000.00	39,730,668.00	39,730,668.00	5.3%	707,769,332.00
70133	OTHER GENERAL SERVICES	358,200,000.00	21,150,000.00	21,150,000.00	5.9%	337,050,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>617,000,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.1%</b>	<b>616,100,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	617,000,000.00	900,000.00	900,000.00	0.1%	616,100,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>7,694,824,609.00</b>	<b>1,064,383,550.00</b>	<b>1,064,383,550.00</b>	<b>13.8%</b>	<b>6,630,441,059.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>60,060,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>15.0%</b>	<b>51,060,000.00</b>
70321	FIRE PROTECTION SERVICES	60,060,000.00	9,000,000.00	9,000,000.00	15.0%	51,060,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>1,847,500,000.00</b>	<b>215,750,000.00</b>	<b>215,750,000.00</b>	<b>11.7%</b>	<b>1,631,750,000.00</b>
70331	LAW COURTS	1,847,500,000.00	215,750,000.00	215,750,000.00	11.7%	1,631,750,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>5,787,264,609.00</b>	<b>839,633,550.00</b>	<b>839,633,550.00</b>	<b>14.5%</b>	<b>4,947,631,059.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,787,264,609.00	839,633,550.00	839,633,550.00	14.5%	4,947,631,059.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,913,333,000.00</b>	<b>69,964,100.00</b>	<b>69,964,100.00</b>	<b>2.4%</b>	<b>2,843,368,900.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>201,100,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>2.4%</b>	<b>196,300,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	201,100,000.00	4,800,000.00	4,800,000.00	2.4%	196,300,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>219,789,000.00</b>	<b>14,852,100.00</b>	<b>14,852,100.00</b>	<b>6.8%</b>	<b>204,936,900.00</b>
70421	AGRICULTURE	173,329,000.00	13,352,100.00	13,352,100.00	7.7%	159,976,900.00
70422	FORESTRY	46,460,000.00	1,500,000.00	1,500,000.00	3.2%	44,960,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,014,310,000.00</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>	<b>0.5%</b>	<b>2,004,410,000.00</b>
70435	ELECTRICITY	2,014,310,000.00	9,900,000.00	9,900,000.00	0.5%	2,004,410,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>129,250,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1.9%</b>	<b>126,850,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	129,250,000.00	2,400,000.00	2,400,000.00	1.9%	126,850,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>93,300,000.00</b>	<b>18,050,000.00</b>	<b>18,050,000.00</b>	<b>19.3%</b>	<b>75,250,000.00</b>
70451	ROAD TRANSPORT	93,300,000.00	18,050,000.00	18,050,000.00	19.3%	75,250,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>143,884,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.6%</b>	<b>142,984,000.00</b>
70461	COMMUNICATION	143,884,000.00	900,000.00	900,000.00	0.6%	142,984,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>70,000,000.00</b>	<b>19,062,000.00</b>	<b>19,062,000.00</b>	<b>27.2%</b>	<b>50,938,000.00</b>
70473	TOURISM	70,000,000.00	19,062,000.00	19,062,000.00	27.2%	50,938,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>41,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,700,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	41,700,000.00	-	-	0.0%	41,700,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>249,000,000.00</b>	<b>37,550,000.00</b>	<b>37,550,000.00</b>	<b>15.1%</b>	<b>211,450,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>198,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>15.2%</b>	<b>168,000,000.00</b>
70511	WASTE MANAGEMENT	198,000,000.00	30,000,000.00	30,000,000.00	15.2%	168,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>51,000,000.00</b>	<b>7,550,000.00</b>	<b>7,550,000.00</b>	<b>14.8%</b>	<b>43,450,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	51,000,000.00	7,550,000.00	7,550,000.00	14.8%	43,450,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>1,380,194,961.46</b>	<b>235,424,500.00</b>	<b>235,424,500.00</b>	<b>17.1%</b>	<b>1,144,770,461.46</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>163,300,000.00</b>	<b>11,405,000.00</b>	<b>11,405,000.00</b>	<b>7.0%</b>	<b>151,895,000.00</b>
70611	HOUSING DEVELOPMENT	163,300,000.00	11,405,000.00	11,405,000.00	7.0%	151,895,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>8,470,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>7.1%</b>	<b>7,870,000.00</b>
70621	COMMUNITY DEVELOPMENT	8,470,000.00	600,000.00	600,000.00	7.1%	7,870,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>1,208,424,961.46</b>	<b>223,419,500.00</b>	<b>223,419,500.00</b>	<b>18.5%</b>	<b>985,005,461.46</b>
70631	WATER SUPPLY	1,208,424,961.46	223,419,500.00	223,419,500.00	18.5%	985,005,461.46

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>1,138,700,018.00</b>	<b>143,083,750.00</b>	<b>143,083,750.00</b>	<b>12.6%</b>	<b>995,616,268.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>82,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1.8%</b>	<b>80,500,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	82,000,000.00	1,500,000.00	1,500,000.00	1.8%	80,500,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>34,250,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>30.7%</b>	<b>23,750,000.00</b>
70722	SPECIALIZED MEDICAL SERVICES	34,250,000.00	10,500,000.00	10,500,000.00	30.7%	23,750,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>119,950,000.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>	<b>47.5%</b>	<b>62,950,000.00</b>
70731	GENERAL HOSPITAL SERVICES	40,000,000.00	36,000,000.00	36,000,000.00	90.0%	4,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	79,950,000.00	21,000,000.00	21,000,000.00	26.3%	58,950,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>99,500,000.00</b>	<b>9,763,750.00</b>	<b>9,763,750.00</b>	<b>9.8%</b>	<b>89,736,250.00</b>
70741	PUBLIC HEALTH SERVICES	99,500,000.00	9,763,750.00	9,763,750.00	9.8%	89,736,250.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>803,000,018.00</b>	<b>64,320,000.00</b>	<b>64,320,000.00</b>	<b>8.0%</b>	<b>738,680,018.00</b>
70761	HEALTH N.E.C.	803,000,018.00	64,320,000.00	64,320,000.00	8.0%	738,680,018.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,605,574,823.05</b>	<b>360,958,129.00</b>	<b>360,958,129.00</b>	<b>13.9%</b>	<b>2,244,616,694.05</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>45,100,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>3.0%</b>	<b>43,750,000.00</b>
70821	CULTURAL SERVICES	45,100,000.00	1,350,000.00	1,350,000.00	3.0%	43,750,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>393,421,423.05</b>	<b>42,561,874.00</b>	<b>42,561,874.00</b>	<b>10.8%</b>	<b>350,859,549.05</b>
70831	BROADCASTING AND PUBLISHING SERVICES	393,421,423.05	42,561,874.00	42,561,874.00	10.8%	350,859,549.05
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,025,000,000.00</b>	<b>317,046,255.00</b>	<b>317,046,255.00</b>	<b>15.7%</b>	<b>1,707,953,745.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,025,000,000.00	317,046,255.00	317,046,255.00	15.7%	1,707,953,745.00
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>142,053,400.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>142,053,400.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	142,053,400.00	-	-	0.0%	142,053,400.00
<b>709</b>	<b>EDUCATION</b>	<b>6,474,189,530.00</b>	<b>838,885,278.26</b>	<b>838,885,278.26</b>	<b>13.0%</b>	<b>5,635,304,251.74</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>461,219,530.00</b>	<b>26,534,376.00</b>	<b>26,534,376.00</b>	<b>5.8%</b>	<b>434,685,154.00</b>
70922	UPPER-SECONDARY EDUCATION	461,219,530.00	26,534,376.00	26,534,376.00	5.8%	434,685,154.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>4,353,590,000.00</b>	<b>405,745,702.26</b>	<b>405,745,702.26</b>	<b>9.3%</b>	<b>3,947,844,297.74</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	100,690,000.00	-	-	0.0%	100,690,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,252,900,000.00	405,745,702.26	405,745,702.26	9.5%	3,847,154,297.74
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>44,180,000.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>4.2%</b>	<b>42,330,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	44,180,000.00	1,850,000.00	1,850,000.00	4.2%	42,330,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,615,200,000.00</b>	<b>404,755,200.00</b>	<b>404,755,200.00</b>	<b>25.1%</b>	<b>1,210,444,800.00</b>
70981	EDUCATION N.E.C	1,615,200,000.00	404,755,200.00	404,755,200.00	25.1%	1,210,444,800.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,433,740,890.00</b>	<b>436,312,000.00</b>	<b>436,312,000.00</b>	<b>12.7%</b>	<b>2,997,428,890.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>834,205,000.00</b>	<b>9,357,000.00</b>	<b>9,357,000.00</b>	<b>1.1%</b>	<b>824,848,000.00</b>
71012	DISABILITY	834,205,000.00	9,357,000.00	9,357,000.00	1.1%	824,848,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>27,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,500,000.00</b>
71021	OLD AGE	27,500,000.00	-	-	0.0%	27,500,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>124,535,890.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>5.2%</b>	<b>118,035,890.00</b>
71041	FAMILY AND CHILDREN	124,535,890.00	6,500,000.00	6,500,000.00	5.2%	118,035,890.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>979,000,000.00</b>	<b>212,979,000.00</b>	<b>212,979,000.00</b>	<b>21.8%</b>	<b>766,021,000.00</b>
71051	UNEMPLOYMENT	979,000,000.00	212,979,000.00	212,979,000.00	21.8%	766,021,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,468,500,000.00</b>	<b>207,476,000.00</b>	<b>207,476,000.00</b>	<b>14.1%</b>	<b>1,261,024,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,468,500,000.00	207,476,000.00	207,476,000.00	14.1%	1,261,024,000.00

**Table 13: Capital Expenditure by Function**

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>172,238,584,960.27</b>	<b>13,748,893,625.18</b>	<b>13,748,893,625.18</b>	<b>8.0%</b>	<b>158,489,691,335.09</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>18,929,195,657.88</b>	<b>5,358,965,359.02</b>	<b>5,358,965,359.02</b>	<b>28.3%</b>	<b>13,570,230,298.86</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>13,852,750,000.00</b>	<b>5,238,965,359.02</b>	<b>5,238,965,359.02</b>	<b>37.8%</b>	<b>8,613,784,640.98</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,846,250,000.00	5,233,715,359.02	5,233,715,359.02	44.2%	6,612,534,640.98
70112	FINANCIAL AND FISCAL AFFAIRS	2,006,500,000.00	5,250,000.00	5,250,000.00	0.3%	2,001,250,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>4,690,734,093.88</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>2.6%</b>	<b>4,570,734,093.88</b>
70131	GENERAL PERSONNEL SERVICES	2,805,000,000.00	120,000,000.00	120,000,000.00	4.3%	2,685,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,735,734,093.88	-	-	0.0%	1,735,734,093.88
70133	OTHER GENERAL SERVICES	150,000,000.00	-	-	0.0%	150,000,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>385,711,564.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>385,711,564.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	385,711,564.00	-	-	0.0%	385,711,564.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>9,434,024,035.20</b>	<b>406,320,000.00</b>	<b>406,320,000.00</b>	<b>4.3%</b>	<b>9,027,704,035.20</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,806,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,806,700,000.00</b>
70331	LAW COURTS	5,806,700,000.00	-	-	0.0%	5,806,700,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>3,627,324,035.20</b>	<b>406,320,000.00</b>	<b>406,320,000.00</b>	<b>11.2%</b>	<b>3,221,004,035.20</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,627,324,035.20	406,320,000.00	406,320,000.00	11.2%	3,221,004,035.20
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>40,624,515,753.00</b>	<b>1,495,661,442.00</b>	<b>1,495,661,442.00</b>	<b>3.7%</b>	<b>39,128,854,311.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,429,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,429,600,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,429,600,000.00	-	-	0.0%	3,429,600,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>11,603,842,000.00</b>	<b>48,874,503.00</b>	<b>48,874,503.00</b>	<b>0.4%</b>	<b>11,554,967,497.00</b>
70421	AGRICULTURE	8,880,842,000.00	45,902,841.00	45,902,841.00	0.5%	8,834,939,159.00
70422	FORESTRY	2,723,000,000.00	2,971,662.00	2,971,662.00	0.1%	2,720,028,338.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>6,305,000,000.00</b>	<b>1,446,786,939.00</b>	<b>1,446,786,939.00</b>	<b>22.9%</b>	<b>4,858,213,061.00</b>
70435	ELECTRICITY	6,305,000,000.00	1,446,786,939.00	1,446,786,939.00	22.9%	4,858,213,061.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>575,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>575,500,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	575,500,000.00	-	-	0.0%	575,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>16,949,142,753.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,949,142,753.00</b>
70451	ROAD TRANSPORT	16,949,142,753.00	-	-	0.0%	16,949,142,753.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,024,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,024,900,000.00</b>
70461	COMMUNICATION	1,024,900,000.00	-	-	0.0%	1,024,900,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>416,531,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>416,531,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	143,000,000.00	-	-	0.0%	143,000,000.00
70473	TOURISM	273,531,000.00	-	-	0.0%	273,531,000.00
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C.</b>	<b>320,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>320,000,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	320,000,000.00	-	-	0.0%	320,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>3,839,024,400.00</b>	<b>105,163,000.00</b>	<b>105,163,000.00</b>	<b>2.7%</b>	<b>3,733,861,400.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>3,839,024,400.00</b>	<b>105,163,000.00</b>	<b>105,163,000.00</b>	<b>2.7%</b>	<b>3,733,861,400.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,839,024,400.00	105,163,000.00	105,163,000.00	2.7%	3,733,861,400.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>	<b>37,482,987,062.06</b>	<b>4,178,188,780.30</b>	<b>4,178,188,780.30</b>	<b>11.1%</b>	<b>33,304,798,281.76</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>27,668,212,312.06</b>	<b>4,178,188,780.30</b>	<b>4,178,188,780.30</b>	<b>15.1%</b>	<b>23,490,023,531.76</b>
70611	HOUSING DEVELOPMENT	27,668,212,312.06	4,178,188,780.30	4,178,188,780.30	15.1%	23,490,023,531.76
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>182,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>182,800,000.00</b>
70621	COMMUNITY DEVELOPMENT	182,800,000.00	-	-	0.0%	182,800,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>8,804,174,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,804,174,750.00</b>
70631	WATER SUPPLY	8,804,174,750.00	-	-	0.0%	8,804,174,750.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>827,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>827,800,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	827,800,000.00	-	-	0.0%	827,800,000.00

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>HEALTH</b>	<b>17,490,141,007.78</b>	<b>308,790,422.00</b>	<b>308,790,422.00</b>	<b>1.8%</b>	<b>17,181,350,585.78</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
70722	SPECIALIZED MEDICAL SERVICES	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>315,000,000.00</b>	-	-	<b>0.0%</b>	<b>315,000,000.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	315,000,000.00	-	-	0.0%	315,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>120,000,000.00</b>	-	-	<b>0.0%</b>	<b>120,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	120,000,000.00	-	-	0.0%	120,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>16,855,141,007.78</b>	<b>308,790,422.00</b>	<b>308,790,422.00</b>	<b>1.8%</b>	<b>16,546,350,585.78</b>
70761	HEALTH N.E.C.	16,855,141,007.78	308,790,422.00	308,790,422.00	1.8%	16,546,350,585.78
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,904,868,233.00</b>	<b>1,595,743,850.05</b>	<b>1,595,743,850.05</b>	<b>20.2%</b>	<b>6,309,124,382.95</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>372,000,000.00</b>	-	-	<b>0.0%</b>	<b>372,000,000.00</b>
70821	CULTURAL SERVICES	372,000,000.00	-	-	0.0%	372,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,205,628,233.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>2.0%</b>	<b>2,160,628,233.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,205,628,233.00	45,000,000.00	45,000,000.00	2.0%	2,160,628,233.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>5,225,000,000.00</b>	<b>1,550,743,850.05</b>	<b>1,550,743,850.05</b>	<b>29.7%</b>	<b>3,674,256,149.95</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,225,000,000.00	1,550,743,850.05	1,550,743,850.05	29.7%	3,674,256,149.95
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>102,240,000.00</b>	-	-	<b>0.0%</b>	<b>102,240,000.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	102,240,000.00	-	-	0.0%	102,240,000.00
<b>709</b>	<b>EDUCATION</b>	<b>22,260,479,227.35</b>	<b>14,635,771.81</b>	<b>14,635,771.81</b>	<b>0.1%</b>	<b>22,245,843,455.54</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,357,721,077.03</b>	-	-	<b>0.0%</b>	<b>4,357,721,077.03</b>
70912	PRIMARY EDUCATION	4,357,721,077.03	-	-	0.0%	4,357,721,077.03
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>3,429,466,470.00</b>	-	-	<b>0.0%</b>	<b>3,429,466,470.00</b>
70922	UPPER-SECONDARY EDUCATION	3,429,466,470.00	-	-	0.0%	3,429,466,470.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,992,840,018.64</b>	-	-	<b>0.0%</b>	<b>5,992,840,018.64</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,907,825,000.00	-	-	0.0%	3,907,825,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,085,015,018.64	-	-	0.0%	2,085,015,018.64
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>612,000,000.00</b>	-	-	<b>0.0%</b>	<b>612,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	612,000,000.00	-	-	0.0%	612,000,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>290,000,000.00</b>	-	-	<b>0.0%</b>	<b>290,000,000.00</b>
70971	R & D EDUCATION	290,000,000.00	-	-	0.0%	290,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>7,578,451,661.68</b>	<b>14,635,771.81</b>	<b>14,635,771.81</b>	<b>0.2%</b>	<b>7,563,815,889.87</b>
70981	EDUCATION N.E.C.	7,578,451,661.68	14,635,771.81	14,635,771.81	0.2%	7,563,815,889.87
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>14,273,349,584.00</b>	<b>285,425,000.00</b>	<b>285,425,000.00</b>	<b>2.0%</b>	<b>13,987,924,584.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>195,000,000.00</b>	-	-	<b>0.0%</b>	<b>195,000,000.00</b>
71012	DISABILITY	195,000,000.00	-	-	0.0%	195,000,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
71021	OLD AGE	30,000,000.00	-	-	0.0%	30,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>6,154,694,584.00</b>	<b>158,425,000.00</b>	<b>158,425,000.00</b>	<b>2.6%</b>	<b>5,996,269,584.00</b>
71041	FAMILY AND CHILDREN	6,154,694,584.00	158,425,000.00	158,425,000.00	2.6%	5,996,269,584.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>4,278,655,000.00</b>	<b>127,000,000.00</b>	<b>127,000,000.00</b>	<b>3.0%</b>	<b>4,151,655,000.00</b>
71051	UNEMPLOYMENT	4,278,655,000.00	127,000,000.00	127,000,000.00	3.0%	4,151,655,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,615,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,615,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	3,615,000,000.00	-	-	0.0%	3,615,000,000.00

Table 14: Other Expenditure by Function

Sokoto State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>11,134,417,733.05</b>	<b>4,179,618,608.55</b>	<b>4,179,618,608.55</b>	<b>37.5%</b>	<b>6,954,799,124.50</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,041,917,733.05</b>	<b>4,124,905,696.55</b>	<b>4,124,905,696.55</b>	<b>41.1%</b>	<b>5,917,012,036.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>9,981,017,733.05</b>	<b>4,124,905,696.55</b>	<b>4,124,905,696.55</b>	<b>41.3%</b>	<b>5,856,112,036.50</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,704,500,000.00	525,818,035.00	525,818,035.00	19.4%	2,178,681,965.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,276,517,733.05	3,599,087,661.55	3,599,087,661.55	49.5%	3,677,430,071.50
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000.00</b>
70133	OTHER GENERAL SERVICES	400,000.00	-	-	0.0%	400,000.00
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>60,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,500,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	60,500,000.00	-	-	0.0%	60,500,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>70,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>60,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>60,000,000.00</b>
70331	LAW COURTS	60,000,000.00	-	-	0.0%	60,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,000,000.00	-	-	0.0%	10,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	3,000,000.00	-	-	0.0%	3,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>3,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>3,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	3,500,000.00	-	-	0.0%	3,500,000.00
<b>709</b>	<b>EDUCATION</b>	<b>1,016,000,000.00</b>	<b>54,712,912.00</b>	<b>54,712,912.00</b>	<b>5.4%</b>	<b>961,287,088.00</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,000,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>25.0%</b>	<b>750,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,000,000.00	250,000.00	250,000.00	25.0%	750,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,005,000,000.00</b>	<b>54,462,912.00</b>	<b>54,462,912.00</b>	<b>5.4%</b>	<b>950,537,088.00</b>
70981	EDUCATION N.E.C	1,005,000,000.00	54,462,912.00	54,462,912.00	5.4%	950,537,088.00

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

Sokoto State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>270,100,355,563.35</b>	<b>36,221,937,532.04</b>	<b>36,221,937,532.04</b>	<b>13.4%</b>	<b>233,878,418,031.32</b>
<b>01</b>	<b>Agriculture</b>	<b>13,720,547,970.62</b>	<b>480,696,319.11</b>	<b>480,696,319.11</b>	<b>3.5%</b>	<b>13,239,851,651.51</b>
0101	Effective governance of the Agriculture Sector	35,000,000.00	-	-	0.0%	35,000,000.00
0102	Development of the livestock value chain	290,179,254.00	9,103,396.77	9,103,396.77	3.1%	281,075,857.23
0103	Enhancement of food production and productivity	9,466,537,897.31	174,467,471.66	174,467,471.66	1.8%	9,292,070,425.65
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	3,262,980,129.00	235,852,012.55	235,852,012.55	7.2%	3,027,128,116.45
0107	Promotion of enabling environment for increased agricultural development	665,850,690.31	61,273,438.14	61,273,438.14	9.2%	604,577,252.18
<b>02</b>	<b>Societal Re-orientation</b>	<b>518,009,461.84</b>	<b>29,601,992.25</b>	<b>29,601,992.25</b>	<b>5.7%</b>	<b>488,407,469.59</b>
0210	Societal Re-orientation - General	518,009,461.84	29,601,992.25	29,601,992.25	5.7%	488,407,469.59
<b>03</b>	<b>Poverty Alleviation</b>	<b>3,599,364,614.54</b>	<b>28,476,606.37</b>	<b>28,476,606.37</b>	<b>0.8%</b>	<b>3,570,888,008.17</b>
0310	Poverty Alleviation - General	3,599,364,614.54	28,476,606.37	28,476,606.37	0.8%	3,570,888,008.17
<b>04</b>	<b>Health</b>	<b>28,159,555,019.18</b>	<b>3,339,990,658.19</b>	<b>3,339,990,658.19</b>	<b>11.9%</b>	<b>24,819,564,361.00</b>
0401	Effective governance of the health system	26,742,161,413.05	2,967,434,750.82	2,967,434,750.82	11.1%	23,774,726,662.23
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	914,664,826.16	255,849,941.58	255,849,941.58	28.0%	658,814,884.58
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	129,044,806.00	13,410,591.16	13,410,591.16	10.4%	115,634,214.84
0409	Provision of universal health coverage and financial risk protection for citizens	40,250,245.00	4,530,831.45	4,530,831.45	11.3%	35,719,413.55
0410	Health Sector Expenditures Not Elsewhere Classified	333,433,728.97	98,764,543.18	98,764,543.18	29.6%	234,669,185.79
<b>05</b>	<b>Education</b>	<b>41,137,578,019.16</b>	<b>5,155,574,724.65</b>	<b>5,155,574,724.65</b>	<b>12.5%</b>	<b>35,982,003,294.52</b>
0501	Effective governance of the education system	13,061,113,321.33	1,821,101,015.38	1,821,101,015.38	13.9%	11,240,012,305.95
0502	Increase in access, retention, and completion rate at all levels	4,982,948,123.71	64,440,629.30	64,440,629.30	1.3%	4,918,507,494.42
0503	Equity and inclusiveness in the provision of educational services	499,412,511.46	76,102,565.31	76,102,565.31	15.2%	423,309,946.15
0504	Improved quality of teaching and learning outcomes	14,182,375,246.91	2,285,210,537.70	2,285,210,537.70	16.1%	11,897,164,709.21
0510	Education Sector Expenditures Not Elsewhere Classified	8,411,728,815.75	908,719,976.96	908,719,976.96	10.8%	7,503,008,838.79
<b>06</b>	<b>Housing and Urban Development</b>	<b>35,361,656,757.66</b>	<b>9,330,363,627.05</b>	<b>9,330,363,627.05</b>	<b>26.4%</b>	<b>26,031,293,130.62</b>
0610	Housing and Urban Development - General	35,361,656,757.66	9,330,363,627.05	9,330,363,627.05	26.4%	26,031,293,130.62
<b>07</b>	<b>Gender</b>	<b>6,435,497,683.02</b>	<b>211,798,361.47</b>	<b>211,798,361.47</b>	<b>3.3%</b>	<b>6,223,699,321.55</b>
0710	Gender - General	6,435,497,683.02	211,798,361.47	211,798,361.47	3.3%	6,223,699,321.55
<b>08</b>	<b>Youth</b>	<b>2,863,119,099.77</b>	<b>355,976,696.97</b>	<b>355,976,696.97</b>	<b>12.4%</b>	<b>2,507,142,402.80</b>
0810	Youth - General	2,863,119,099.77	355,976,696.97	355,976,696.97	12.4%	2,507,142,402.80
<b>09</b>	<b>Environmental Improvement</b>	<b>4,355,571,140.28</b>	<b>319,595,302.99</b>	<b>319,595,302.99</b>	<b>7.3%</b>	<b>4,035,975,837.29</b>
0910	Environmental Improvement - General	4,355,571,140.28	319,595,302.99	319,595,302.99	7.3%	4,035,975,837.29
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>14,342,643,992.54</b>	<b>405,007,758.09</b>	<b>405,007,758.09</b>	<b>2.8%</b>	<b>13,937,636,234.45</b>
1010	Water Resources and Rural Deve - General	14,342,643,992.54	405,007,758.09	405,007,758.09	2.8%	13,937,636,234.45
<b>11</b>	<b>Information Communication and Technology</b>	<b>7,551,145,154.18</b>	<b>472,475,964.45</b>	<b>472,475,964.45</b>	<b>6.3%</b>	<b>7,078,669,189.73</b>
1110	Information Communication and Technology - General	7,551,145,154.18	472,475,964.45	472,475,964.45	6.3%	7,078,669,189.73
<b>12</b>	<b>Growing the Private Sector</b>	<b>4,425,051,173.77</b>	<b>25,029,852.43</b>	<b>25,029,852.43</b>	<b>0.6%</b>	<b>4,400,021,321.34</b>
1210	Growing the Private Sector - General	4,425,051,173.77	25,029,852.43	25,029,852.43	0.6%	4,400,021,321.34
<b>13</b>	<b>Reform of Government and Governance</b>	<b>97,469,612,953.71</b>	<b>14,399,113,960.42</b>	<b>14,399,113,960.42</b>	<b>14.8%</b>	<b>83,070,498,993.28</b>
1310	Reform of Government and Governance - General	97,469,612,953.71	14,399,113,960.42	14,399,113,960.42	14.8%	83,070,498,993.28
<b>14</b>	<b>Power</b>	<b>8,320,310,000.00</b>	<b>1,456,686,939.00</b>	<b>1,456,686,939.00</b>	<b>17.5%</b>	<b>6,863,623,061.00</b>
1410	Power - General	8,320,310,000.00	1,456,686,939.00	1,456,686,939.00	17.5%	6,863,623,061.00
<b>16</b>	<b>Water Ways</b>	<b>882,292,523.08</b>	<b>208,998,768.60</b>	<b>208,998,768.60</b>	<b>23.7%</b>	<b>673,293,754.48</b>
1610	Water Ways - General	882,292,523.08	208,998,768.60	208,998,768.60	23.7%	673,293,754.48
<b>17</b>	<b>Road</b>	<b>958,400,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>0.3%</b>	<b>955,850,000.00</b>
1710	Road - General	958,400,000.00	2,550,000.00	2,550,000.00	0.3%	955,850,000.00



Table 16: Personnel Expenditure by Programme

Sokoto State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>46,801,537,990.52</b>	<b>12,872,306,894.15</b>	<b>12,872,306,894.15</b>	<b>27.5%</b>	<b>33,929,231,096.38</b>
<b>01</b>	<b>Agriculture</b>	<b>1,444,141,970.62</b>	<b>416,969,716.11</b>	<b>416,969,716.11</b>	<b>28.9%</b>	<b>1,027,172,254.51</b>
0102	Development of the livestock value chain	12,299,254.00	3,251,296.77	3,251,296.77	26.4%	9,047,957.23
0103	Enhancement of food production and productivity	433,866,897.31	120,464,630.66	120,464,630.66	27.8%	313,402,266.65
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	800,900,129.00	231,980,350.55	231,980,350.55	29.0%	568,919,778.45
0107	Promotion of enabling environment for increased agricultural development	197,075,690.31	61,273,438.14	61,273,438.14	31.1%	135,802,252.18
<b>02</b>	<b>Societal Re-orientation</b>	<b>100,909,461.84</b>	<b>28,251,992.25</b>	<b>28,251,992.25</b>	<b>28.0%</b>	<b>72,657,469.59</b>
0210	Societal Re-orientation - General	100,909,461.84	28,251,992.25	28,251,992.25	28.0%	72,657,469.59
<b>03</b>	<b>Poverty Alleviation</b>	<b>65,659,614.54</b>	<b>18,219,606.37</b>	<b>18,219,606.37</b>	<b>27.7%</b>	<b>47,440,008.17</b>
0310	Poverty Alleviation - General	65,659,614.54	18,219,606.37	18,219,606.37	27.7%	47,440,008.17
<b>04</b>	<b>Health</b>	<b>9,485,713,993.40</b>	<b>2,888,116,486.19</b>	<b>2,888,116,486.19</b>	<b>30.4%</b>	<b>6,597,597,507.22</b>
0401	Effective governance of the health system	8,274,770,387.27	2,541,160,578.82	2,541,160,578.82	30.7%	5,733,609,808.45
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	847,464,826.16	243,849,941.58	243,849,941.58	28.8%	603,614,884.58
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	32,044,806.00	10,410,591.16	10,410,591.16	32.5%	21,634,214.84
0409	Provision of universal health coverage and financial risk protection for citizens	10,750,245.00	2,930,831.45	2,930,831.45	27.3%	7,819,413.55
0410	Health Sector Expenditures Not Elsewhere Classified	320,683,728.97	89,764,543.18	89,764,543.18	28.0%	230,919,185.79
<b>05</b>	<b>Education</b>	<b>14,726,757,331.81</b>	<b>4,270,875,138.58</b>	<b>4,270,875,138.58</b>	<b>29.0%</b>	<b>10,455,882,193.23</b>
0501	Effective governance of the education system	6,119,878,581.46	1,786,476,015.38	1,786,476,015.38	29.2%	4,333,402,566.08
0502	Increase in access, retention, and completion rate at all levels	225,914,239.68	64,440,629.30	64,440,629.30	28.5%	161,473,610.39
0503	Equity and inclusiveness in the provision of educational services	342,112,511.46	74,902,565.31	74,902,565.31	21.9%	267,209,946.15
0504	Improved quality of teaching and learning outcomes	6,196,353,183.46	1,816,581,653.89	1,816,581,653.89	29.3%	4,379,771,529.57
0510	Education Sector Expenditures Not Elsewhere Classified	1,842,498,815.75	528,474,274.70	528,474,274.70	28.7%	1,314,024,541.05
<b>06</b>	<b>Housing and Urban Development</b>	<b>130,890,045.60</b>	<b>44,954,487.73</b>	<b>44,954,487.73</b>	<b>34.3%</b>	<b>85,935,557.88</b>
0610	Housing and Urban Development - General	130,890,045.60	44,954,487.73	44,954,487.73	34.3%	85,935,557.88
<b>07</b>	<b>Gender</b>	<b>156,267,209.02</b>	<b>46,873,361.47</b>	<b>46,873,361.47</b>	<b>30.0%</b>	<b>109,393,847.55</b>
0710	Gender - General	156,267,209.02	46,873,361.47	46,873,361.47	30.0%	109,393,847.55
<b>08</b>	<b>Youth</b>	<b>59,964,099.77</b>	<b>16,897,696.97</b>	<b>16,897,696.97</b>	<b>28.2%</b>	<b>43,066,402.80</b>
0810	Youth - General	59,964,099.77	16,897,696.97	16,897,696.97	28.2%	43,066,402.80
<b>09</b>	<b>Environmental Improvement</b>	<b>558,701,140.28</b>	<b>157,820,302.99</b>	<b>157,820,302.99</b>	<b>28.2%</b>	<b>400,880,837.29</b>
0910	Environmental Improvement - General	558,701,140.28	157,820,302.99	157,820,302.99	28.2%	400,880,837.29
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>639,544,281.08</b>	<b>172,925,758.09</b>	<b>172,925,758.09</b>	<b>27.0%</b>	<b>466,618,522.99</b>
1010	Water Resources and Rural Deve - General	639,544,281.08	172,925,758.09	172,925,758.09	27.0%	466,618,522.99
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,252,966,451.18</b>	<b>400,941,588.45</b>	<b>400,941,588.45</b>	<b>32.0%</b>	<b>852,024,862.73</b>
1110	Information Communication and Technology - General	1,252,966,451.18	400,941,588.45	400,941,588.45	32.0%	852,024,862.73
<b>12</b>	<b>Growing the Private Sector</b>	<b>72,851,173.77</b>	<b>20,229,852.43</b>	<b>20,229,852.43</b>	<b>27.8%</b>	<b>52,621,321.34</b>
1210	Growing the Private Sector - General	72,851,173.77	20,229,852.43	20,229,852.43	27.8%	52,621,321.34
<b>13</b>	<b>Reform of Government and Governance</b>	<b>17,375,878,694.53</b>	<b>4,180,232,137.92</b>	<b>4,180,232,137.92</b>	<b>24.1%</b>	<b>13,195,646,556.61</b>
1310	Reform of Government and Governance - General	17,375,878,694.53	4,180,232,137.92	4,180,232,137.92	24.1%	13,195,646,556.61
<b>16</b>	<b>Water Ways</b>	<b>731,292,523.08</b>	<b>208,998,768.60</b>	<b>208,998,768.60</b>	<b>28.6%</b>	<b>522,293,754.48</b>
1610	Water Ways - General	731,292,523.08	208,998,768.60	208,998,768.60	28.6%	522,293,754.48

Table 17: Overhead Expenditure by Programme

Sokoto State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>39,925,814,879.51</b>	<b>5,421,118,404.16</b>	<b>5,421,118,404.16</b>	<b>13.6%</b>	<b>34,504,696,475.35</b>
<b>01</b>	<b>Agriculture</b>	<b>219,789,000.00</b>	<b>14,852,100.00</b>	<b>14,852,100.00</b>	<b>6.8%</b>	<b>204,936,900.00</b>
0102	Development of the livestock value chain	14,880,000.00	5,852,100.00	5,852,100.00	39.3%	9,027,900.00
0103	Enhancement of food production and productivity	151,829,000.00	8,100,000.00	8,100,000.00	5.3%	143,729,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	37,080,000.00	900,000.00	900,000.00	2.4%	36,180,000.00
0107	Promotion of enabling environment for increased agricultural development	16,000,000.00	-	-	0.0%	16,000,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>45,100,000.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>3.0%</b>	<b>43,750,000.00</b>
0210	Societal Re-orientation - General	45,100,000.00	1,350,000.00	1,350,000.00	3.0%	43,750,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>1,108,205,000.00</b>	<b>10,257,000.00</b>	<b>10,257,000.00</b>	<b>0.9%</b>	<b>1,097,948,000.00</b>
0310	Poverty Alleviation - General	1,108,205,000.00	10,257,000.00	10,257,000.00	0.9%	1,097,948,000.00
<b>04</b>	<b>Health</b>	<b>1,138,700,018.00</b>	<b>143,083,750.00</b>	<b>143,083,750.00</b>	<b>12.6%</b>	<b>995,616,268.00</b>
0401	Effective governance of the health system	932,250,018.00	117,483,750.00	117,483,750.00	12.6%	814,766,268.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	67,200,000.00	12,000,000.00	12,000,000.00	17.9%	55,200,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	97,000,000.00	3,000,000.00	3,000,000.00	3.1%	94,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	29,500,000.00	1,600,000.00	1,600,000.00	5.4%	27,900,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	12,750,000.00	9,000,000.00	9,000,000.00	70.6%	3,750,000.00
<b>05</b>	<b>Education</b>	<b>6,183,942,930.00</b>	<b>815,350,902.26</b>	<b>815,350,902.26</b>	<b>13.2%</b>	<b>5,368,592,027.74</b>
0501	Effective governance of the education system	1,112,743,400.00	34,625,000.00	34,625,000.00	3.1%	1,078,118,400.00
0502	Increase in access, retention, and completion rate at all levels	50,000,000.00	-	-	0.0%	50,000,000.00
0503	Equity and inclusiveness in the provision of educational services	65,300,000.00	1,200,000.00	1,200,000.00	1.8%	64,100,000.00
0504	Improved quality of teaching and learning outcomes	1,360,219,530.00	399,530,200.00	399,530,200.00	29.4%	960,689,330.00
0510	Education Sector Expenditures Not Elsewhere Classified	3,595,680,000.00	379,995,702.26	379,995,702.26	10.6%	3,215,684,297.74
<b>06</b>	<b>Housing and Urban Development</b>	<b>147,600,000.00</b>	<b>10,505,000.00</b>	<b>10,505,000.00</b>	<b>7.1%</b>	<b>137,095,000.00</b>
0610	Housing and Urban Development - General	147,600,000.00	10,505,000.00	10,505,000.00	7.1%	137,095,000.00
<b>07</b>	<b>Gender</b>	<b>124,535,890.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>5.2%</b>	<b>118,035,890.00</b>
0710	Gender - General	124,535,890.00	6,500,000.00	6,500,000.00	5.2%	118,035,890.00
<b>08</b>	<b>Youth</b>	<b>705,000,000.00</b>	<b>212,079,000.00</b>	<b>212,079,000.00</b>	<b>30.1%</b>	<b>492,921,000.00</b>
0810	Youth - General	705,000,000.00	212,079,000.00	212,079,000.00	30.1%	492,921,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>168,000,000.00</b>	<b>56,612,000.00</b>	<b>56,612,000.00</b>	<b>33.7%</b>	<b>111,388,000.00</b>
0910	Environmental Improvement - General	168,000,000.00	56,612,000.00	56,612,000.00	33.7%	111,388,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>1,268,924,961.46</b>	<b>232,082,000.00</b>	<b>232,082,000.00</b>	<b>18.3%</b>	<b>1,036,842,961.46</b>
1010	Water Resources and Rural Deve - General	1,268,924,961.46	232,082,000.00	232,082,000.00	18.3%	1,036,842,961.46
<b>11</b>	<b>Information Communication and Technology</b>	<b>649,584,000.00</b>	<b>26,534,376.00</b>	<b>26,534,376.00</b>	<b>4.1%</b>	<b>623,049,624.00</b>
1110	Information Communication and Technology - General	649,584,000.00	26,534,376.00	26,534,376.00	4.1%	623,049,624.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>201,100,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>2.4%</b>	<b>196,300,000.00</b>
1210	Growing the Private Sector - General	201,100,000.00	4,800,000.00	4,800,000.00	2.4%	196,300,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>25,750,623,080.05</b>	<b>3,874,662,275.90</b>	<b>3,874,662,275.90</b>	<b>15.0%</b>	<b>21,875,960,804.15</b>
1310	Reform of Government and Governance - General	25,750,623,080.05	3,874,662,275.90	3,874,662,275.90	15.0%	21,875,960,804.15
<b>14</b>	<b>Power</b>	<b>2,015,310,000.00</b>	<b>9,900,000.00</b>	<b>9,900,000.00</b>	<b>0.5%</b>	<b>2,005,410,000.00</b>
1410	Power - General	2,015,310,000.00	9,900,000.00	9,900,000.00	0.5%	2,005,410,000.00
<b>16</b>	<b>Water Ways</b>	<b>151,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>151,000,000.00</b>
1610	Water Ways - General	151,000,000.00	-	-	0.0%	151,000,000.00
<b>17</b>	<b>Road</b>	<b>48,400,000.00</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>5.3%</b>	<b>45,850,000.00</b>
1710	Road - General	48,400,000.00	2,550,000.00	2,550,000.00	5.3%	45,850,000.00

**Table 18: Capital Expenditure by Programme**

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>172,238,584,960.27</b>	<b>13,748,893,625.18</b>	<b>13,748,893,625.18</b>	<b>8.0%</b>	<b>158,489,691,335.09</b>
<b>01</b>	<b>Agriculture</b>	<b>12,056,617,000.00</b>	<b>48,874,503.00</b>	<b>48,874,503.00</b>	<b>0.4%</b>	<b>12,007,742,497.00</b>
0101	Effective governance of the Agriculture Sector	35,000,000.00	-	-	0.0%	35,000,000.00
0102	Development of the livestock value chain	263,000,000.00	-	-	0.0%	263,000,000.00
0103	Enhancement of food production and productivity	8,880,842,000.00	45,902,841.00	45,902,841.00	0.5%	8,834,939,159.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	2,425,000,000.00	2,971,662.00	2,971,662.00	0.1%	2,422,028,338.00
0107	Promotion of enabling environment for increased agricultural development	452,775,000.00	-	-	0.0%	452,775,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>372,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>372,000,000.00</b>
0210	Societal Re-orientation - General	372,000,000.00	-	-	0.0%	372,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>2,425,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,425,500,000.00</b>
0310	Poverty Alleviation - General	2,425,500,000.00	-	-	0.0%	2,425,500,000.00
<b>04</b>	<b>Health</b>	<b>17,535,141,007.78</b>	<b>308,790,422.00</b>	<b>308,790,422.00</b>	<b>1.8%</b>	<b>17,226,350,585.78</b>
0401	Effective governance of the health system	17,535,141,007.78	308,790,422.00	308,790,422.00	1.8%	17,226,350,585.78
<b>05</b>	<b>Education</b>	<b>19,220,477,757.35</b>	<b>14,635,771.81</b>	<b>14,635,771.81</b>	<b>0.1%</b>	<b>19,205,841,985.54</b>
0501	Effective governance of the education system	5,828,091,339.87	-	-	0.0%	5,828,091,339.87
0502	Increase in access, retention, and completion rate at all levels	4,707,033,884.03	-	-	0.0%	4,707,033,884.03
0503	Equity and inclusiveness in the provision of educational services	92,000,000.00	-	-	0.0%	92,000,000.00
0504	Improved quality of teaching and learning outcomes	5,625,802,533.45	14,635,771.81	14,635,771.81	0.3%	5,611,166,761.64
0510	Education Sector Expenditures Not Elsewhere Classified	2,967,550,000.00	-	-	0.0%	2,967,550,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>35,083,166,712.06</b>	<b>9,274,904,139.32</b>	<b>9,274,904,139.32</b>	<b>26.4%</b>	<b>25,808,262,572.74</b>
0610	Housing and Urban Development - General	35,083,166,712.06	9,274,904,139.32	9,274,904,139.32	26.4%	25,808,262,572.74
<b>07</b>	<b>Gender</b>	<b>6,154,694,584.00</b>	<b>158,425,000.00</b>	<b>158,425,000.00</b>	<b>2.6%</b>	<b>5,996,269,584.00</b>
0710	Gender - General	6,154,694,584.00	158,425,000.00	158,425,000.00	2.6%	5,996,269,584.00
<b>08</b>	<b>Youth</b>	<b>2,048,155,000.00</b>	<b>127,000,000.00</b>	<b>127,000,000.00</b>	<b>6.2%</b>	<b>1,921,155,000.00</b>
0810	Youth - General	2,048,155,000.00	127,000,000.00	127,000,000.00	6.2%	1,921,155,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>3,628,870,000.00</b>	<b>105,163,000.00</b>	<b>105,163,000.00</b>	<b>2.9%</b>	<b>3,523,707,000.00</b>
0910	Environmental Improvement - General	3,628,870,000.00	105,163,000.00	105,163,000.00	2.9%	3,523,707,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>12,434,174,750.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,434,174,750.00</b>
1010	Water Resources and Rural Deve - General	12,434,174,750.00	-	-	0.0%	12,434,174,750.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>5,635,094,703.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.8%</b>	<b>5,590,094,703.00</b>
1110	Information Communication and Technology - General	5,635,094,703.00	45,000,000.00	45,000,000.00	0.8%	5,590,094,703.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>4,148,100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,148,100,000.00</b>
1210	Growing the Private Sector - General	4,148,100,000.00	-	-	0.0%	4,148,100,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>44,281,593,446.08</b>	<b>2,219,313,850.05</b>	<b>2,219,313,850.05</b>	<b>5.0%</b>	<b>42,062,279,596.03</b>
1310	Reform of Government and Governance - General	44,281,593,446.08	2,219,313,850.05	2,219,313,850.05	5.0%	42,062,279,596.03
<b>14</b>	<b>Power</b>	<b>6,305,000,000.00</b>	<b>1,446,786,939.00</b>	<b>1,446,786,939.00</b>	<b>22.9%</b>	<b>4,858,213,061.00</b>
1410	Power - General	6,305,000,000.00	1,446,786,939.00	1,446,786,939.00	22.9%	4,858,213,061.00
<b>17</b>	<b>Road</b>	<b>910,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>910,000,000.00</b>
1710	Road - General	910,000,000.00	-	-	0.0%	910,000,000.00

Table 19: Other Expenditure by Programme

Sokoto State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>11,134,417,733.05</b>	<b>4,179,618,608.55</b>	<b>4,179,618,608.55</b>	<b>37.5%</b>	<b>6,954,799,124.50</b>
<b>05</b>	<b>Education</b>	<b>1,006,400,000.00</b>	<b>54,712,912.00</b>	<b>54,712,912.00</b>	<b>5.4%</b>	<b>951,687,088.00</b>
0501	Effective governance of the education system	400,000.00	-	-	0.0%	400,000.00
0504	Improved quality of teaching and learning outcomes	1,000,000,000.00	54,462,912.00	54,462,912.00	5.4%	945,537,088.00
0510	Education Sector Expenditures Not Elsewhere Classified	6,000,000.00	250,000.00	250,000.00	4.2%	5,750,000.00
<b>08</b>	<b>Youth</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
0810	Youth - General	50,000,000.00	-	-	0.0%	50,000,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>13,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>13,500,000.00</b>
1110	Information Communication and Technology - General	13,500,000.00	-	-	0.0%	13,500,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>3,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,000,000.00</b>
1210	Growing the Private Sector - General	3,000,000.00	-	-	0.0%	3,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>10,061,517,733.05</b>	<b>4,124,905,696.55</b>	<b>4,124,905,696.55</b>	<b>41.0%</b>	<b>5,936,612,036.50</b>
1310	Reform of Government and Governance - General	10,061,517,733.05	4,124,905,696.55	4,124,905,696.55	41.0%	5,936,612,036.50

## 2.H Capital Expenditure Details

**Table 20: Capital Expenditure by Project**

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project							
Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
<b>Total Capital Expenditure</b>		<b>172,238,584,960.27</b>	<b>-</b>	<b>13,748,893,625.18</b>	<b>13,748,893,625.18</b>	<b>8.0%</b>	<b>158,489,691,335.09</b>
011100800100 - State Emergency Management Agency	Purchase of 1No Toyota Hilux	30,000,000.00	-	-	-	0.0%	30,000,000.00
011100800100 - State Emergency Management Agency	Procurement of 500 Bags of assorted grains and building materials to support	100,000,000.00	-	-	-	0.0%	100,000,000.00
011100800100 - State Emergency Management Agency	Rapid Response Support and financial assistance to fire victims across the State	50,000,000.00	-	-	-	0.0%	50,000,000.00
011100800100 - State Emergency Management Agency	Renovation of SEMA office and warehouses in Sokoto	20,000,000.00	-	-	-	0.0%	20,000,000.00
011100800100 - State Emergency Management Agency	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dabore and	50,000,000.00	-	-	-	0.0%	50,000,000.00
011100800100 - State Emergency Management Agency	Establishment of Temporary IDP's Camps in the State	30,000,000.00	-	-	-	0.0%	30,000,000.00
011100800100 - State Emergency Management Agency	Quick response and financial assistance to victims of communal crises, war, t	15,000,000.00	-	-	-	0.0%	15,000,000.00
011100800100 - State Emergency Management Agency	Provision of Relief Materials to IDPs under UNSDPS (Delivery as One)	10,000,000.00	-	-	-	0.0%	10,000,000.00
011101000100 - Bureau for Public Procurement and Price	Purchase of 10no. HP Desktopand 7no. Laptops	40,000,000.00	-	-	-	0.0%	40,000,000.00
011101000100 - Bureau for Public Procurement and Price	Purchase of 60KVA Generator	30,000,000.00	-	-	-	0.0%	30,000,000.00
011101000100 - Bureau for Public Procurement and Price	Purchase of 2 No Toyota Hilux Vehicle	80,000,000.00	-	-	-	0.0%	80,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase of 2000 No. Each Knitting, Tailoring, Sewing Machines for Women	500,000,000.00	-	-	-	0.0%	500,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase and distribution of 50 No. 18 Seater Bus	100,000,000.00	-	-	-	0.0%	100,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase and Distribution of 600 Nos. Pumping Machines	350,000,000.00	-	-	-	0.0%	350,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase and Distribution of 2000 no. KASEA Motorcycles to Cooperative As	400,000,000.00	-	-	-	0.0%	400,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Rehabilitation of SPORA Cottage Industries	350,000,000.00	-	-	-	0.0%	350,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase of 5 No. Computer laptop (high capacity/ speed HP for the Agency	3,500,000.00	-	-	-	0.0%	3,500,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase and distribution of textile design, Hairdressing, Barbing, cosmetolo	30,000,000.00	-	-	-	0.0%	30,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase of 500 No. Keke Napep for Transportation Empowerment across t	350,000,000.00	-	-	-	0.0%	350,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Purchase of 300 No. of Donkey for Farmers Empowerment across the State	135,000,000.00	-	-	-	0.0%	135,000,000.00
011102000100 - POVERTY REDUCTION PROGRAMME	Renovation of SPORA office Complex	12,000,000.00	-	-	-	0.0%	12,000,000.00
011103500200 - Primary School Staff Pension Board	Procurement of Utility Vehicle (Hillux and 18 Seater Bus)	30,000,000.00	-	-	-	0.0%	30,000,000.00
011200300100 - Sokoto State House of Assembly	Purchase of 30 no motor vehicles for Hon. Members and Management Staff	3,160,000,000.00	-	-	-	0.0%	3,160,000,000.00
011200300100 - Sokoto State House of Assembly	Furnishing of House of Assembly offices	67,500,000.00	-	-	-	0.0%	67,500,000.00
011200300100 - Sokoto State House of Assembly	Purchase of 10 Units of Core i7 HP Computer Printers	7,500,000.00	-	-	-	0.0%	7,500,000.00
011200300100 - Sokoto State House of Assembly	Purchase of 3no Photo copying Machines	10,000,000.00	-	-	-	0.0%	10,000,000.00
011200300100 - Sokoto State House of Assembly	Purchase of 10 no of HD Scanners	7,000,000.00	-	-	-	0.0%	7,000,000.00
011200300100 - Sokoto State House of Assembly	Procurement of 2no Scanning machine for Mini Clinic at House Complex	22,500,000.00	-	-	-	0.0%	22,500,000.00
011200300100 - Sokoto State House of Assembly	Purchase of Fire fighting Equipments for the House Complex	75,000,000.00	-	-	-	0.0%	75,000,000.00
011200300100 - Sokoto State House of Assembly	Purchase of Library Books and Equipment (Law Library)	45,000,000.00	-	-	-	0.0%	45,000,000.00
011200300100 - Sokoto State House of Assembly	Purchase of Security Equipments	16,500,000.00	-	-	-	0.0%	16,500,000.00
011200300100 - Sokoto State House of Assembly	Construction of Mini Health Centre at the Complex	105,000,000.00	-	-	-	0.0%	105,000,000.00
011200300100 - Sokoto State House of Assembly	Repairs of Water Facilities in the House Complex	30,000,000.00	-	-	-	0.0%	30,000,000.00
011200300100 - Sokoto State House of Assembly	Rehabilitation of libraries ( Law and Gen. Libraries)	6,250,000.00	-	-	-	0.0%	6,250,000.00
011200300100 - Sokoto State House of Assembly	Rehabilitation of office Building(Assembly complex)	700,000,000.00	-	-	-	0.0%	700,000,000.00
011200300100 - Sokoto State House of Assembly	Rehabilitation of ICT Unit	10,000,000.00	-	-	-	0.0%	10,000,000.00
011200300100 - Sokoto State House of Assembly	Purchase of 2units of 18 seater Bus	200,000,000.00	-	-	-	0.0%	200,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
011200300100 - Sokoto State House of Assembly	purchase of 2no Hilux 2020 Model	118,000,000.00	-	-	-	0.0%	118,000,000.00
011200300100 - Sokoto State House of Assembly	Construction of guest house	200,000,000.00	-	137,000,000.00	137,000,000.00	68.5%	63,000,000.00
011200300100 - Sokoto State House of Assembly	Provision of Land Scaping in the House of Assembly Complex	5,000,000.00	-	-	-	0.0%	5,000,000.00
011200300100 - Sokoto State House of Assembly	Provision of Parking space and garden	5,000,000.00	-	-	-	0.0%	5,000,000.00
011200300100 - Sokoto State House of Assembly	Provision of Restaurant at the House Secretariat	7,000,000.00	-	-	-	0.0%	7,000,000.00
011200300100 - Sokoto State House of Assembly	Purchase of 10 no of Printers	5,000,000.00	-	-	-	0.0%	5,000,000.00
011200300100 - Sokoto State House of Assembly	Purchase of Motor Vehicles for Speaker and Deputy Speaker Fleet(1no Land	460,000,000.00	-	-	-	0.0%	460,000,000.00
011200300100 - Sokoto State House of Assembly	Purchase of Solar and Generator	100,000,000.00	-	-	-	0.0%	100,000,000.00
011200300100 - Sokoto State House of Assembly	Provision of Plant system to the Chamber and key offices in the Assembly	100,000,000.00	-	-	-	0.0%	100,000,000.00
011200400100 - House of Assembly Service Commission	Purchase of furniture to House Serv. Commission	1,000,000.00	-	-	-	0.0%	1,000,000.00
011200400100 - House of Assembly Service Commission	Purchase of 18 Seater Bus and 1 no Hillux	5,000,000.00	-	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	Purchase of 250KVA CAT stand by Generator for the House Service Commiss	3,000,000.00	-	-	-	0.0%	3,000,000.00
011200400100 - House of Assembly Service Commission	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	5,000,000.00	-	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	Purchase of furniture and books to the library	5,000,000.00	-	-	-	0.0%	5,000,000.00
011200400100 - House of Assembly Service Commission	Renovation of existing block of the House Service Commission	5,000,000.00	-	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Purchase of public address system,and cinema equipment for gwadabawa	114,900,233.00	-	45,000,000.00	45,000,000.00	39.2%	69,900,233.00
012300100100 - Ministry of Information	procurement colored photo printing machines, enlargers, processorce, came	40,000,000.00	-	-	-	0.0%	40,000,000.00
012300100100 - Ministry of Information	Digitalisation RTV to meet the NBC dateline	120,500,000.00	-	-	-	0.0%	120,500,000.00
012300100100 - Ministry of Information	Furnishing of model TV viewing centres in the state at Achida	22,000,000.00	-	-	-	0.0%	22,000,000.00
012300100100 - Ministry of Information	Purchase of 4 NOs Toyota Hilux & 1 NO 18 seaters Bus ministry and it's paras	200,000,000.00	-	-	-	0.0%	200,000,000.00
012300100100 - Ministry of Information	Purchase of equipment for upgrading NUATEL transmitter to meet the NBC d	31,200,000.00	-	-	-	0.0%	31,200,000.00
012300100100 - Ministry of Information	Digitalisation of Rima Radio to meet the NBC dateline	110,000,000.00	-	-	-	0.0%	110,000,000.00
012300100100 - Ministry of Information	Procurement of computers, digital mini-midget, CD recorders, and plates flas	30,000,000.00	-	-	-	0.0%	30,000,000.00
012300100100 - Ministry of Information	Rehabilitation of building structures security wire and houses for Generator a	10,000,000.00	-	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Procurement of central conditioners and other equipment/facilities needed to	50,000,000.00	-	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information	Provision of accommodations for Technical and other Engineering staff at Gi	100,000,000.00	-	-	-	0.0%	100,000,000.00
012300100100 - Ministry of Information	Provision of furnitures for RTV complex	140,000,000.00	-	-	-	0.0%	140,000,000.00
012300100100 - Ministry of Information	Purchase of cassettes for Digital Format Digital Vedio cassettes recorders, S-	19,028,000.00	-	-	-	0.0%	19,028,000.00
012300100100 - Ministry of Information	Furnishing of Tudun wada Broadcasting Houses	10,000,000.00	-	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Purchase of micro link for live coverages for both Radio and Television	30,000,000.00	-	-	-	0.0%	30,000,000.00
012300100100 - Ministry of Information	Provision of studio equipment for the up-grade of FM station	260,000,000.00	-	-	-	0.0%	260,000,000.00
012300100100 - Ministry of Information	Purchase of 10kwt solar power supply for 2 editing suites and 1 studio	50,000,000.00	-	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information	Purchase of Broadcast License to NBC	14,000,000.00	-	-	-	0.0%	14,000,000.00
012300100100 - Ministry of Information	Repairs of Ronald web-offset Kord Printing and cutting machines	5,000,000.00	-	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Purchase of Newsreels, plates leather Films and other accessories for produc	8,000,000.00	-	-	-	0.0%	8,000,000.00
012300100100 - Ministry of Information	Establishment of Zonal office to ensure wider coverage and distribution at Al	15,000,000.00	-	-	-	0.0%	15,000,000.00
012300100100 - Ministry of Information	Establishment of Zonal office to ensure wider coverage and distribution at Er	10,000,000.00	-	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Establishment of Zonal office to ensure wider coverage and distribution at Ib	10,000,000.00	-	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Renovation of building constructions of drainages, culverts and provision of c	145,000,000.00	-	-	-	0.0%	145,000,000.00
012300100100 - Ministry of Information	Full Installation of web-off set printing Machines and maintenance of kord pr	40,000,000.00	-	-	-	0.0%	40,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012300100100 - Ministry of Information	Development and Placement of Thepath Newspaper online	50,000,000.00	-	-	-	0.0%	50,000,000.00
012300100100 - Ministry of Information	Procurement of 2No of 10Kilowatt FM Transmitters at Media Cooperation So	420,000,000.00	-	-	-	0.0%	420,000,000.00
012300300100 - Sokoto State Televison (Rtv)	Furnishing of model TV viewing centres at Gumbi	3,000,000.00	-	-	-	0.0%	3,000,000.00
012300300100 - Sokoto State Televison (Rtv)	Provision of 400KVA/200KVA Generators for two madia houses	10,000,000.00	-	-	-	0.0%	10,000,000.00
012300300100 - Sokoto State Televison (Rtv)	Procurement of central conditioners and other equipment/ facilities needed f	10,000,000.00	-	-	-	0.0%	10,000,000.00
012300300100 - Sokoto State Televison (Rtv)	Puurchase ofl cassettes for Digital Format, Digital Vedeo cassettes, Recorde	5,000,000.00	-	-	-	0.0%	5,000,000.00
012300300100 - Sokoto State Televison (Rtv)	Procurement of Solar Gadgets for two Media Houses	65,000,000.00	-	-	-	0.0%	65,000,000.00
012300400100 - Rima Radio	Procurement of Computers, Digital mini midget, CD recorders and plate flash	15,000,000.00	-	-	-	0.0%	15,000,000.00
012300400100 - Rima Radio	Rehabilitation of building stuctures, Security wire and Houses for Generator a	10,000,000.00	-	-	-	0.0%	10,000,000.00
012300400100 - Rima Radio	Procurement of central conditioners and other equipment/ facilities needed	18,000,000.00	-	-	-	0.0%	18,000,000.00
012300400100 - Rima Radio	Construction of accommodation for Technicians & other engineering staff at	15,000,000.00	-	-	-	0.0%	15,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of 2nos. Toying Vehicles for Sokoto marshal	60,000,000.00	-	-	-	0.0%	60,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of 2No Toyota Hilux	100,000,000.00	-	-	-	0.0%	100,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Generator for the Ministry	10,000,000.00	-	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of office CCTV Equipment	20,000,000.00	-	-	-	0.0%	20,000,000.00
012400100100 - Ministry for Home Affairs	Construction of kabu-kabu stop point	10,000,000.00	-	-	-	0.0%	10,000,000.00
012400100100 - Ministry for Home Affairs	Provision of Uniforms for Sokoto Marshal	50,000,000.00	-	-	-	0.0%	50,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Spare Parts	20,000,000.00	-	-	-	0.0%	20,000,000.00
012400100100 - Ministry for Home Affairs	Purchase of Fire Fighting Vehicles, Water Tankers and Motorize boats	415,711,564.00	-	-	-	0.0%	415,711,564.00
012400100100 - Ministry for Home Affairs	Annual intervention fire service	30,000,000.00	-	-	-	0.0%	30,000,000.00
012400100100 - Ministry for Home Affairs	Procurement of fire esterngueshers for Government offices	20,000,000.00	-	-	-	0.0%	20,000,000.00
012400100100 - Ministry for Home Affairs	Procurement of Protection clothing for fire fighters	20,000,000.00	-	-	-	0.0%	20,000,000.00
012400100100 - Ministry for Home Affairs	Training and retraining of staff and carrying out public sensitization	30,000,000.00	-	-	-	0.0%	30,000,000.00
012400100100 - Ministry for Home Affairs	Renovation of Govt. Printing Press Offices and Fencing	35,000,000.00	-	-	-	0.0%	35,000,000.00
012400100100 - Ministry for Home Affairs	Procurement of Printing Equipments and Materials	20,000,000.00	-	-	-	0.0%	20,000,000.00
012400100100 - Ministry for Home Affairs	Procurement of new printing machine & large format printing machine and I	50,000,000.00	-	-	-	0.0%	50,000,000.00
012400100100 - Ministry for Home Affairs	Repairs of existing printing machines	10,000,000.00	-	-	-	0.0%	10,000,000.00
012500100100 - Office of Head of Service	Provision of Furniture to Govt. Offices	100,000,000.00	-	-	-	0.0%	100,000,000.00
012500100100 - Office of Head of Service	Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e	100,000,000.00	-	-	-	0.0%	100,000,000.00
012500100100 - Office of Head of Service	Procurement of 20 no vehicles for Government functionaries	500,000,000.00	-	-	-	0.0%	500,000,000.00
012500100100 - Office of Head of Service	Renovation of Government Offices	50,000,000.00	-	-	-	0.0%	50,000,000.00
012500100100 - Office of Head of Service	Procurement of Plate Numbers and Other Accessories for Perm. Sec, DGS a	30,000,000.00	-	-	-	0.0%	30,000,000.00
012500100100 - Office of Head of Service	procurment office equipment to replace the broken ones in the ministries an	20,000,000.00	-	-	-	0.0%	20,000,000.00
012500100100 - Office of Head of Service	Networking & connecting the Data base with all Min. Dept in the State Civil S	10,000,000.00	-	-	-	0.0%	10,000,000.00
012500100100 - Office of Head of Service	Rehabilitation of CSC office complex	32,000,000.00	-	-	-	0.0%	32,000,000.00
012500100100 - Office of Head of Service	construction of 2 Story building at Usman Faruk Secretariat and new office	700,000,000.00	-	120,000,000.00	120,000,000.00	17.1%	580,000,000.00
012500100100 - Office of Head of Service	Construction of 3 Zonal Offices for State Auditor's General Office.	30,000,000.00	-	-	-	0.0%	30,000,000.00
012500100100 - Office of Head of Service	Construction and furnish block of office for LGSC	55,000,000.00	-	-	-	0.0%	55,000,000.00
012500100100 - Office of Head of Service	Networking & connecting of Data base with Pension Department.	20,000,000.00	-	-	-	0.0%	20,000,000.00
012500100100 - Office of Head of Service	construction of Additional Office Block at Usman Faruku Secretariat	20,000,000.00	-	-	-	0.0%	20,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
012500100100 - Office of Head of Service	Renovation and Build 2 Additional Offices at Shehu Kangiwa Secretariat	23,000,000.00	-	-	-	0.0%	23,000,000.00
012500100100 - Office of Head of Service	Purchase of 2000 Motor Cycles to State Civil Servants	1,100,000,000.00	-	-	-	0.0%	1,100,000,000.00
012500100200 - Sokoto State Public Service Institute	Procurement of 2no Toyota Hilux 2020 model for SSPSI	10,000,000.00	-	-	-	0.0%	10,000,000.00
012500100200 - Sokoto State Public Service Institute	Procurement of Furniture to SSPSI	5,000,000.00	-	-	-	0.0%	5,000,000.00
014800100100 - Sokoto State Independent Electoral Com	Purchase of Masks and Sanitizers	5,000,000.00	-	-	-	0.0%	5,000,000.00
014800100100 - Sokoto State Independent Electoral Com	Purchase of 2 No. Hillux	85,000,000.00	-	-	-	0.0%	85,000,000.00
014800100100 - Sokoto State Independent Electoral Com	Purchase of Furniture to 23 LG Electoral Offices & Others	50,000,000.00	-	-	-	0.0%	50,000,000.00
014800100100 - Sokoto State Independent Electoral Com	Production of Voters Cards, Voters Register / Hiring of Card Readers	65,000,000.00	-	-	-	0.0%	65,000,000.00
014800100100 - Sokoto State Independent Electoral Com	Construction of Permanent Secretariate within Sokoto Metropolis	100,000,000.00	-	-	-	0.0%	100,000,000.00
014800100100 - Sokoto State Independent Electoral Com	Support for State INEC for the conduct of Bye-Election	50,711,564.00	-	-	-	0.0%	50,711,564.00
014800100100 - Sokoto State Independent Electoral Com	Legal Fees for Election related issues	30,000,000.00	-	-	-	0.0%	30,000,000.00
016100100100 - SSG'S Office	Renovation of super quarters at Sama road	300,000,000.00	-	243,107,755.00	243,107,755.00	81.0%	56,892,245.00
016100100100 - SSG'S Office	Construction of Dilapidated Governor' lodges at Lamido road kaduna	100,000,000.00	-	100,000,000.00	100,000,000.00	100.0%	-
016100100100 - SSG'S Office	Rehabilitation of 5 units VIP Villas in Sokoto	100,000,000.00	-	-	-	0.0%	100,000,000.00
016100100100 - SSG'S Office	purchase of furniture for Rehabilitated VIP villas in Sokoto	100,000,000.00	-	-	-	0.0%	100,000,000.00
016100100100 - SSG'S Office	Purchase of 30 vehicles for members of the state Executive council	1,800,000,000.00	-	1,764,750,000.00	1,764,750,000.00	98.0%	35,250,000.00
016100100100 - SSG'S Office	Purchase of 6 vehicles for Special Advisers	100,000,000.00	-	-	-	0.0%	100,000,000.00
016100100100 - SSG'S Office	Rehabilitation of Governor's Lodge Abuja	180,000,000.00	-	150,156,250.00	150,156,250.00	83.4%	29,843,750.00
016100100100 - SSG'S Office	Maintenance of street lights in the metropolis	50,000,000.00	-	-	-	0.0%	50,000,000.00
016100100100 - SSG'S Office	Renovation of Hajji Camp	80,000,000.00	-	-	-	0.0%	80,000,000.00
016100100100 - SSG'S Office	Renovation of Deputy Governors Official Residence	300,000,000.00	-	300,000,000.00	300,000,000.00	100.0%	-
016100100100 - SSG'S Office	construction of state Committee conference room	150,000,000.00	-	150,000,000.00	150,000,000.00	100.0%	-
016100100100 - SSG'S Office	Support for Human right and Donor Agencies	20,000,000.00	-	-	-	0.0%	20,000,000.00
016100100100 - SSG'S Office	Construction of students Hostel at Usman Danfodio University Sokoto	100,000,000.00	-	85,300,000.00	85,300,000.00	85.3%	14,700,000.00
016100100100 - SSG'S Office	Construction of students Hostel at Ahmadu Bello University Zaria	100,000,000.00	-	100,000,000.00	100,000,000.00	100.0%	-
016100100100 - SSG'S Office	Construction of Office Complex at Institute of Security Studies Bwari Abuja	100,000,000.00	-	100,000,000.00	100,000,000.00	100.0%	-
016100100100 - SSG'S Office	Procurement of security Equipment and vehicles as assistance to security	500,000,000.00	-	500,000,000.00	500,000,000.00	100.0%	-
016100100100 - SSG'S Office	Execution of Projects Approved by His Excellency	100,000,000.00	-	100,000,000.00	100,000,000.00	100.0%	-
016100100100 - SSG'S Office	Support for the conduct of Research and development in the state	50,000,000.00	-	50,000,000.00	50,000,000.00	100.0%	-
016100100100 - SSG'S Office	Renovation of Sultan Residence in Abuja	20,000,000.00	-	-	-	0.0%	20,000,000.00
016100100100 - SSG'S Office	Renovation of Government House sokoto	300,000,000.00	-	-	-	0.0%	300,000,000.00
016100100100 - SSG'S Office	Renovation of Government House Clinic sokoto	150,000,000.00	-	150,000,000.00	150,000,000.00	100.0%	-
016100100100 - SSG'S Office	Support for project and programmes under UN delivery as one DAO	100,000,000.00	-	95,187,598.48	95,187,598.48	95.2%	4,812,401.52
016100100100 - SSG'S Office	Procurement of vehicles for other MDAs and general Pool	200,000,000.00	-	200,000,000.00	200,000,000.00	100.0%	-
016100100100 - SSG'S Office	Construction and completion of Jumuat mosque Farfaru	50,000,000.00	-	50,000,000.00	50,000,000.00	100.0%	-
016100100100 - SSG'S Office	Furnishing of Deputy Governor's Official Residence	250,000,000.00	-	250,000,000.00	250,000,000.00	100.0%	-
016100100100 - SSG'S Office	Procurement of Landed Property	600,000,000.00	-	408,213,755.54	408,213,755.54	68.0%	191,786,244.46
016100100100 - SSG'S Office	Purchase of Construction materials (Cement Re enforcement etc) for Commu	350,000,000.00	-	300,000,000.00	300,000,000.00	85.7%	50,000,000.00
016700100100 - Ministry for Special Duties	Purchase of 10,000 Jackets for Kabu-Kabu as empowerment	20,000,000.00	-	-	-	0.0%	20,000,000.00
016700100100 - Ministry for Special Duties	Purchase of 700 Motorcycles and 300 Tricycles as empowerments	25,000,000.00	-	-	-	0.0%	25,000,000.00



Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
016700100100 - Ministry for Special Duties	Purchase of 1No Toyota Hilux	15,000,000.00	-	-	-	0.0%	15,000,000.00
016700100100 - Ministry for Special Duties	Purchase of 1no. Ambulance for the establishment of Mobile Clinic	20,000,000.00	-	-	-	0.0%	20,000,000.00
016700100100 - Ministry for Special Duties	Special Project and Programmes (Monthly prayers inclusive)	10,000,000.00	-	-	-	0.0%	10,000,000.00
016700100100 - Ministry for Special Duties	Purchase of 10,000 Helmets for Kabu-Kabu operators	20,000,000.00	-	-	-	0.0%	20,000,000.00
017000100200 - Department for Security Matters	Construction of Naval Secondary School in the State	10,000,000.00	-	-	-	0.0%	10,000,000.00
017000100200 - Department for Security Matters	Purchase of 150 Nos. Motorcycles	156,000,000.00	-	-	-	0.0%	156,000,000.00
017000100200 - Department for Security Matters	Purchase of Security Equipment & Gadgets (Street Security Surveillance Cam	10,000,000.00	-	-	-	0.0%	10,000,000.00
017000100200 - Department for Security Matters	Procurement and Installations of Street Security Surveillance Cameras within	10,000,000.00	-	-	-	0.0%	10,000,000.00
017000100200 - Department for Security Matters	Purchase of 1 Generator Set and Inverter to Police stations in the state	10,000,000.00	-	-	-	0.0%	10,000,000.00
017000100200 - Department for Security Matters	Purchase of 25Nos. Hilux	50,000,000.00	-	-	-	0.0%	50,000,000.00
017000100200 - Department for Security Matters	Procurement of Security Vehicles, Equipments and Motor cycle for Security C	1,500,000,000.00	-	-	-	0.0%	1,500,000,000.00
017200100100 - Ministry for Religious Affairs	Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer m	1,000,000,000.00	-	370,743,850.05	370,743,850.05	37.1%	629,256,149.95
017200100100 - Ministry for Religious Affairs	Construction/Completion of one storey office building, library, female shade,	600,000,000.00	-	-	-	0.0%	600,000,000.00
017200100100 - Ministry for Religious Affairs	Purchase of motorcycles, preaching gadgets for preachers.	75,000,000.00	-	-	-	0.0%	75,000,000.00
017200100100 - Ministry for Religious Affairs	Purchase of Furniture And Islamic Books For Islamic Preachers.	150,000,000.00	-	-	-	0.0%	150,000,000.00
017200100100 - Ministry for Religious Affairs	Procurements of Carpets for distribution to Jumu'at Mosques and Purchase	100,000,000.00	-	-	-	0.0%	100,000,000.00
017200100100 - Ministry for Religious Affairs	Construction of zonal offices across the State	300,000,000.00	-	-	-	0.0%	300,000,000.00
017200100100 - Ministry for Religious Affairs	Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS	250,000,000.00	-	-	-	0.0%	250,000,000.00
017200100100 - Ministry for Religious Affairs	Renovation of Jumu'at Mosques within Sokoto Metropolis	700,000,000.00	-	680,000,000.00	680,000,000.00	97.1%	20,000,000.00
017200100100 - Ministry for Religious Affairs	Purchase Grains for distribution to Jumu'at mosques Imams, District heads, v	800,000,000.00	-	500,000,000.00	500,000,000.00	62.5%	300,000,000.00
017200100100 - Ministry for Religious Affairs	Purchase of Developed of Intellectual legacies of Sokoto Caliphate, Publicatio	500,000,000.00	-	-	-	0.0%	500,000,000.00
017200100100 - Ministry for Religious Affairs	Rehabilitation of Cemeteries and Eids Praying grounds across the 23 local	750,000,000.00	-	-	-	0.0%	750,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Construction of Additional office Block for Zakkat Commission at Tudun Waq	50,000,000.00	-	50,000,000.00	50,000,000.00	100.0%	-
017200700100 - ZAKAT and Endowment Commission (W	Construction 45Nos of Stores for storing products (items) contributed by ind	80,612,471.20	-	69,360,000.00	69,360,000.00	86.0%	11,252,471.20
017200700100 - ZAKAT and Endowment Commission (W	Completion and furnishing of Zakkat and Waqaf (endowment) Commission f	70,000,000.00	-	50,000,000.00	50,000,000.00	71.4%	20,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Purchase of NICON Estate at Bado Quarters Sokoto	50,000,000.00	-	40,000,000.00	40,000,000.00	80.0%	10,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Establishment and maintainance of Awqaf farms containing Dates, mango, C	20,000,000.00	-	-	-	0.0%	20,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Provision of 2 millions Economic Trees seedlings for AWQAF for 87 districts.	20,000,000.00	-	-	-	0.0%	20,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Purchase of informal education tools to enhance a life build on principles of f	20,000,000.00	-	-	-	0.0%	20,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Community Development Projects (to establish micro business through grant	20,000,000.00	-	20,000,000.00	20,000,000.00	100.0%	-
017200700100 - ZAKAT and Endowment Commission (W	Renovation of Hospital at Farfaru, additional Blocks and provision of facilities	30,000,000.00	-	-	-	0.0%	30,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Graduating of Mustahiq to Muzakki Project (BMT)	50,000,000.00	-	50,000,000.00	50,000,000.00	100.0%	-
017200700100 - ZAKAT and Endowment Commission (W	To Construct conference center for Zakkat Commission at Ummaru Ali Shink	20,000,000.00	-	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Waqf Lodges One in each 23 Local Government in the state.	20,000,000.00	-	16,960,000.00	16,960,000.00	84.8%	3,040,000.00
017200700100 - ZAKAT and Endowment Commission (W	Establishment of Waqf Green City Garden in Sokoto (Education And Mobiliza	10,000,000.00	-	-	-	0.0%	10,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Establishment of ZEYVOC Comprehensive Center in 87 District	10,000,000.00	-	-	-	0.0%	10,000,000.00
017200700100 - ZAKAT and Endowment Commission (W	Establishment and implementation of At Risk Children Programme in the St	100,000,000.00	-	100,000,000.00	100,000,000.00	100.0%	-
017200700100 - ZAKAT and Endowment Commission (W	Establishment and Implementation of Waqf Agric Oriented Project (Agro Wa	43,000,000.00	-	-	-	0.0%	43,000,000.00
017200700200 - Hisbah Board Sokoto	Construction of New Convertees Home at Arkilla Wamakko LGA.	50,000,000.00	-	-	-	0.0%	50,000,000.00
017200700200 - Hisbah Board Sokoto	Purchase 4no Toyota Hillux for Chairman and DG of the Board.	50,000,000.00	-	-	-	0.0%	50,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
017200700200 - Hisbah Board Sokoto	Construction of Hisbah Head Office 9within Sokoto Metropolis) for take off	65,000,000.00	-	-	-	0.0%	65,000,000.00
017200700200 - Hisbah Board Sokoto	Purchase of 1no Power Generator (Micano)	10,000,000.00	-	-	-	0.0%	10,000,000.00
017200700200 - Hisbah Board Sokoto	Purchase of 250 motor cycles one for each ward	70,000,000.00	-	-	-	0.0%	70,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provision of field mobility, 4 NO, 4WD, 200 NO motorcycles, 200 NO demonstr	100,000,000.00	-	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	IFAD.CASP Counter part Funding /rehabilitioin of offices in 23 LGAs and susta	150,000,000.00	-	45,902,841.00	45,902,841.00	30.6%	104,097,159.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of Canoes and boats for flood prone areas in the State	50,000,000.00	-	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Development of farmers associations and cooperatives	30,000,000.00	-	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Development of Irrigation Schemes Wurno, Kware, Tungar Tudu, Kalmalo, T	500,000,000.00	-	-	-	0.0%	500,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Social protection program, assistance to farmers displced by banditry,flood	100,000,000.00	-	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Conduction of reconnaissance survey and agricultural census in Sokoto	15,000,000.00	-	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation and construction of main and 4 zonal mechanical Workshop of	150,000,000.00	-	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Resuscitation of SASSCO to harmonize the production and clearance of Agric	150,000,000.00	-	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agric inputs (Improved seeds, herbicides) and Establishment of	100,000,000.00	-	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of 4 zonal offices	10,000,000.00	-	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of Irrigation Scheme at Kebbe, Silame, Rabah,and wamakk0	500,000,000.00	-	-	-	0.0%	500,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of 5 units of Tractors, overhaul of 20 units, Purchase of spare	150,000,000.00	-	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Commercial Agric Credit Scheme to Enhance Agriicultural production in the S	200,000,000.00	-	-	-	0.0%	200,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Programmes and Projects on Agricultural activities under UNSDF. Delivery	250,000,000.00	-	-	-	0.0%	250,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement and distribution of assorted Fertilizers	3,000,000,000.00	-	-	-	0.0%	3,000,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Earth dams construction at kaikazakka, Tidibale, Goronyo, Romo, Tambuwal	250,000,000.00	-	-	-	0.0%	250,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Irrigation scheme youth empowerment, (NEMI NA KANKA, to enhance irrigat	100,000,000.00	-	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurment of 20,000 bags of assorted grains for state buffer stock	400,000,000.00	-	-	-	0.0%	400,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of pest control chemicals and spray equipment including produ	20,000,000.00	-	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Procurement of 1000 submasible pumps	15,000,000.00	-	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Provision of early maturering seeds i.e extra early maize quality protein maiz	26,000,000.00	-	-	-	0.0%	26,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Learning field material for farmer field School (FFBs) 30 Schools	30,000,000.00	-	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of 2 No field mobility 4WD Vehicles.	20,000,000.00	-	-	-	0.0%	20,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of media Van	50,000,000.00	-	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Purchase of agro chemicals	5,000,000.00	-	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Construction of FASCO Ware House with 15 Nos Stores	10,000,000.00	-	-	-	0.0%	10,000,000.00
021500100100 - Ministry of Agriculture & Natural Resources	Rehabilitation of office accomodation, mosque and fencing wall at Abdullahi	5,000,000.00	-	-	-	0.0%	5,000,000.00
021502100100 - College of Agriculture Wurno	Completion of works a) payment of contract variation b)Construction 2nd ph	300,000,000.00	-	-	-	0.0%	300,000,000.00
021502100100 - College of Agriculture Wurno	Purchase of official vehicle to provost (camry), 2) purchase of 6nos of officia	12,000,000.00	-	-	-	0.0%	12,000,000.00
021502100100 - College of Agriculture Wurno	Annual Convocation Ceremony and Printing of Certificate	15,000,000.00	-	-	-	0.0%	15,000,000.00
021502100100 - College of Agriculture Wurno	Purchase of Instructional facilities for collgeof Agric wurno	25,000,000.00	-	-	-	0.0%	25,000,000.00
021502100100 - College of Agriculture Wurno	Construction of E-Labrary Facilities and Equipment for collgeg of Agric wurno	21,000,000.00	-	-	-	0.0%	21,000,000.00
021502100100 - College of Agriculture Wurno	Provision Solar Compound Lighting	15,775,000.00	-	-	-	0.0%	15,775,000.00
021502100100 - College of Agriculture Wurno	Sports Facilities and Equipment	5,000,000.00	-	-	-	0.0%	5,000,000.00
021502100100 - College of Agriculture Wurno	Renovation of skill Acquisition Centers at Bodinga	3,000,000.00	-	-	-	0.0%	3,000,000.00
021502100100 - College of Agriculture Wurno	Renovation of skill Acquisition Centers at Kware	3,000,000.00	-	-	-	0.0%	3,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
021502100100 - College of Agriculture Wurno	Construction of Hatchery at Kware Skills Acquisition Center	10,000,000.00	-	-	-	0.0%	10,000,000.00
021502100100 - College of Agriculture Wurno	Connection to National Grid	20,000,000.00	-	-	-	0.0%	20,000,000.00
021502100100 - College of Agriculture Wurno	Water Supply Raticulation	5,000,000.00	-	-	-	0.0%	5,000,000.00
021502100100 - College of Agriculture Wurno	Support for accreditation exercises for College of Agriculture Wurno	15,000,000.00	-	-	-	0.0%	15,000,000.00
021502100100 - College of Agriculture Wurno	Renovation of skill Acquisition Centers at Goronyo	3,000,000.00	-	-	-	0.0%	3,000,000.00
021510200300 - Nigeria CARES- Fadama Programme	Procurement of 1No of Hilux Vehicle	100,000,000.00	-	-	-	0.0%	100,000,000.00
021510200300 - Nigeria CARES- Fadama Programme	Procurement of Agricultural Input and Services	620,960,500.00	-	-	-	0.0%	620,960,500.00
021510200300 - Nigeria CARES- Fadama Programme	Rehabilitaion of Existing Farm access Roads	620,960,500.00	-	-	-	0.0%	620,960,500.00
021510200300 - Nigeria CARES- Fadama Programme	Drilling of Tubes Wells	531,960,500.00	-	-	-	0.0%	531,960,500.00
021510200300 - Nigeria CARES- Fadama Programme	Procurement and Distribution of Productive and Processing Assets i.e Grandi	620,960,500.00	-	-	-	0.0%	620,960,500.00
022000100100 - Ministry of Finance	Purchase of power Generators for the Ministry	50,000,000.00	-	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Purchase of Computers for distribution to state MDAs	80,000,000.00	-	-	-	0.0%	80,000,000.00
022000100100 - Ministry of Finance	Purchase of 5N0s Operational vehicles, 2Nos Buses for the ministry of Finan	150,000,000.00	-	-	-	0.0%	150,000,000.00
022000100100 - Ministry of Finance	Repairs and revovation of Offices at Ministry's H/Q	55,000,000.00	-	-	-	0.0%	55,000,000.00
022000100100 - Ministry of Finance	Repairs of Internet facilities for Ministry of Finance	40,000,000.00	-	5,250,000.00	5,250,000.00	13.1%	34,750,000.00
022000100100 - Ministry of Finance	Repairs and provision of parking lots for Ministry of Finance	10,000,000.00	-	-	-	0.0%	10,000,000.00
022000100100 - Ministry of Finance	Construction and Provisions for Cooperative Shop at Ministry of Finance Head	50,000,000.00	-	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Renovation and Furnishing of Store Control Unit	100,000,000.00	-	-	-	0.0%	100,000,000.00
022000100100 - Ministry of Finance	Purchase of 100 Nos of Fire proof safes and other capital assets for MDAS	25,000,000.00	-	-	-	0.0%	25,000,000.00
022000100100 - Ministry of Finance	Counter part Funding of Unique taxpayer Identification Number (UTIN) Proj	50,000,000.00	-	-	-	0.0%	50,000,000.00
022000100100 - Ministry of Finance	Construction of New Office blocks & Stores for DMO, PFMU and Fiscal Respo	200,000,000.00	-	-	-	0.0%	200,000,000.00
022000100100 - Ministry of Finance	Construction of Medium size store at the Ministry of Finance Headquarters,	40,000,000.00	-	-	-	0.0%	40,000,000.00
022000100100 - Ministry of Finance	ICT support for Public Financial Management Research and Development	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
022000800100 - Board of Internal Revenue	PURCHASE OF 1 NOS. POWER GENERATING SETS	35,000,000.00	-	-	-	0.0%	35,000,000.00
022000800100 - Board of Internal Revenue	PURCHASE OF 1 NO OF HILLUX 2020 MODEL	140,000,000.00	-	-	-	0.0%	140,000,000.00
022000800100 - Board of Internal Revenue	FURNISHING OF SOKOTO INTERNAL REVENUE SERVICES OFFICES	70,000,000.00	-	-	-	0.0%	70,000,000.00
022000800100 - Board of Internal Revenue	PURCHASE OF 10 NO OF COREI7 HP COMPUTERS	50,000,000.00	-	-	-	0.0%	50,000,000.00
022000800100 - Board of Internal Revenue	REHABILITATION/RELOCATION OF ISA ZONAL OFFICE TO SOKOTO	25,000,000.00	-	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Commerce and Industry	Procurement of Equipments for proposed Leather Industrial	100,000,000.00	-	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Commerce and Industry	Small scale loans to boost small Scale Enterprise Industries in the 23 Local C	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Sketching and Development of a New Industrial Layout at Sokoto Silame Roa	30,000,000.00	-	-	-	0.0%	30,000,000.00
022200100100 - Ministry of Commerce and Industry	Strengthening of partnership and cooperation in the industrial drive for indu	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Funding of feasibility studies and processing of other data necessary for sett	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Construction of uncompleted admin blcok phase I and other structural devel	70,000,000.00	-	-	-	0.0%	70,000,000.00
022200100100 - Ministry of Commerce and Industry	Establishment of new layout with all necessary facilities along sokoto - Isa R	100,000,000.00	-	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Commerce and Industry	Renovation/Resuscitation of Sokoto State owned dormant Industries	150,000,000.00	-	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Commerce and Industry	Capacity building on Modern approaches in Business certification, Registratio	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Provision insentive to the informal sector of the economy through provision d	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Resuscitation of Sokoto Furniture Factory.	150,000,000.00	-	-	-	0.0%	150,000,000.00
022200100100 - Ministry of Commerce and Industry	Provision of cluster factories across the State	50,000,000.00	-	-	-	0.0%	50,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022200100100 - Ministry of Commerce and Industry	Establishment of Tomato Processing factories (PPP)	100,000,000.00	-	-	-	0.0%	100,000,000.00
022200100100 - Ministry of Commerce and Industry	Production of guides pamphlets, and Brouchures and to participate at National	45,000,000.00	-	-	-	0.0%	45,000,000.00
022200100100 - Ministry of Commerce and Industry	Cluster Training to farmers Cooperatives and other categories of Cooperative	20,000,000.00	-	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industry	Promotion of Coops through Seminars & Workshops and also attending prog	40,000,000.00	-	-	-	0.0%	40,000,000.00
022200100100 - Ministry of Commerce and Industry	Annual Grants to Sokoto State Cooperative Federation and to retrieve the cen	20,000,000.00	-	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industry	Fencing and rehabilitation of storage tanks and other	20,000,000.00	-	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industry	Provision of adequate and benefiting parking space at the front of Sokoto Tr	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Construction of public private partnership market across the State	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Update and produce business directory and other economic potentials of the	20,000,000.00	-	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industry	Sokoto investment submit by rapidly improving socio economis status of the	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Assistance to Sokoto Chamber of Commerce Industry Mines and Agriculture	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Development and Promotion of Export Potentials for Non Oil Product/State A	200,000,000.00	-	-	-	0.0%	200,000,000.00
022200100100 - Ministry of Commerce and Industry	Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and I	50,000,000.00	-	-	-	0.0%	50,000,000.00
022200100100 - Ministry of Commerce and Industry	Installations of Solar System & Maitainance in the Ministry	20,000,000.00	-	-	-	0.0%	20,000,000.00
022200100100 - Ministry of Commerce and Industry	Establishment of Business premises data base system in the Ministry	25,000,000.00	-	-	-	0.0%	25,000,000.00
022200200100 - Commodity Board	Procurement and distribution of 6000 bags assorted Food Stuffs across the S	600,000,000.00	-	-	-	0.0%	600,000,000.00
022205100100 - Sokoto State SME Development Agency	Bussiness Development Support Services	100,000,000.00	-	-	-	0.0%	100,000,000.00
022205100100 - Sokoto State SME Development Agency	NG-CARES Programme Result II, Facilitating Recovery & Enhancing Capabilit	1,000,600,000.00	-	-	-	0.0%	1,000,600,000.00
022205100100 - Sokoto State SME Development Agency	Purchase of 1 No. Hilux	44,000,000.00	-	-	-	0.0%	44,000,000.00
022205100100 - Sokoto State SME Development Agency	Purchase of 1 No. 18 Seater Bus	25,000,000.00	-	-	-	0.0%	25,000,000.00
022205500100 - Sokoto Central Market	Purchase of Plant 1 Molex	25,000,000.00	-	-	-	0.0%	25,000,000.00
022205500100 - Sokoto Central Market	Purchase of 2 Tipper	40,000,000.00	-	-	-	0.0%	40,000,000.00
022205500100 - Sokoto Central Market	Provision of Solar Energy Within the Sokoto Central Market	40,000,000.00	-	-	-	0.0%	40,000,000.00
022205500100 - Sokoto Central Market	Purchase of 2 Official Vehicles (Toyota Corolla and Peaugeot 406)	38,000,000.00	-	-	-	0.0%	38,000,000.00
022800100100 - Ministry of Science and Technology	Supply of school's furnitures, Beds, Mattresses for 10 schools under the Minis	500,000,000.00	-	-	-	0.0%	500,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of text books for 10 schools under the Ministry.	50,000,000.00	-	-	-	0.0%	50,000,000.00
022800100100 - Ministry of Science and Technology	Supply of exercise books and Science practical note book for 10 schools unde	50,000,000.00	-	-	-	0.0%	50,000,000.00
022800100100 - Ministry of Science and Technology	Republishing of periodic Workshop machines and equipments at GTC R/Sambo	100,000,000.00	-	-	-	0.0%	100,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of Laboratories at GTC Binji.	40,000,000.00	-	-	-	0.0%	40,000,000.00
022800100100 - Ministry of Science and Technology	Purchahase of science equipments i.e Microscope, Weighing Machine, Distillat	20,000,000.00	-	-	-	0.0%	20,000,000.00
022800100100 - Ministry of Science and Technology	Purchahase of science equipments and chemicals to science and technical sch	45,000,000.00	-	-	-	0.0%	45,000,000.00
022800100100 - Ministry of Science and Technology	Purchahase of science equipments and chemicals to science and technical sch	45,000,000.00	-	-	-	0.0%	45,000,000.00
022800100100 - Ministry of Science and Technology	Construction of wall fence at GSSS Gwadabawa	45,000,000.00	-	-	-	0.0%	45,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Computer Based Test (CBT)Centre at GSSS Gwadabawa.	35,000,000.00	-	-	-	0.0%	35,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Computer Based Test (CBT)Centre at Nagarta College Sokoto	35,000,000.00	-	-	-	0.0%	35,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Computer Based Centre (CBT) at GGCS Tamuwal.	35,000,000.00	-	-	-	0.0%	35,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Technical Tools and Equipments to OOTC Bafarawa.	10,000,000.00	-	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Technical Tools and Equipments to GTC R/Sambo.	30,000,000.00	-	-	-	0.0%	30,000,000.00
022800100100 - Ministry of Science and Technology	Purchahse of Computer accessories to GGCS Tamuwal .	30,000,000.00	-	-	-	0.0%	30,000,000.00
022800100100 - Ministry of Science and Technology	Purchahse of Computer accessories to ABA Sokoto.	35,000,000.00	-	-	-	0.0%	35,000,000.00

**Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
022800100100 - Ministry of Science and Technology	Renovation of 2No of schools GSSS Yabo and GGC Sokoto	300,000,000.00	-	-	-	0.0%	300,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of schools ( GTC Binji)	70,000,000.00	-	-	-	0.0%	70,000,000.00
022800100100 - Ministry of Science and Technology	Provision 100KVA generator to Nagarta College Sokoto.	30,000,000.00	-	-	-	0.0%	30,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Multipurpose Hall at ABA Farfaru	150,000,000.00	-	-	-	0.0%	150,000,000.00
022800100100 - Ministry of Science and Technology	Construction Government Girls Science Academy Kasarawa	400,000,000.00	-	-	-	0.0%	400,000,000.00
022800100100 - Ministry of Science and Technology	Construction 23 Junior Girls Science College (one in each Local Government	200,000,000.00	-	-	-	0.0%	200,000,000.00
022800100100 - Ministry of Science and Technology	Establishment of Science park and Research Centre at Ruggar Giwa (Achida	65,000,000.00	-	-	-	0.0%	65,000,000.00
022800100100 - Ministry of Science and Technology	Establishment of Computer Technology College at ABA Farfaru, Sokoto.	48,000,000.00	-	-	-	0.0%	48,000,000.00
022800100100 - Ministry of Science and Technology	Establishment of Women and Youth Technology Incubation and Innovation C	15,000,000.00	-	-	-	0.0%	15,000,000.00
022800100100 - Ministry of Science and Technology	Production Master Plan for schools and colleges	10,000,000.00	-	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of GGCS Tambuwal	200,000,000.00	-	-	-	0.0%	200,000,000.00
022800100100 - Ministry of Science and Technology	Purchase of Sciece Equipment and Chemicals to Ten School under the Minist	100,000,000.00	-	-	-	0.0%	100,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of GSSS Gwadabawa	93,466,470.00	-	-	-	0.0%	93,466,470.00
022800100100 - Ministry of Science and Technology	Construction of Multipurpose Hall at R/Sambo	150,000,000.00	-	-	-	0.0%	150,000,000.00
022800100100 - Ministry of Science and Technology	Construction of Boreholes 2no at ABA,2no at IKTC Farfaru	84,000,000.00	-	-	-	0.0%	84,000,000.00
022800100100 - Ministry of Science and Technology	Renoviom of school laboratories Physics, Biology and Chemistry at R/Samb	87,000,000.00	-	-	-	0.0%	87,000,000.00
022800100100 - Ministry of Science and Technology	renovation of Sokoto House and Gwandu House at IKTC	76,000,000.00	-	-	-	0.0%	76,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of Burmt 2no Block of 3 and 4 Classrooms each at Nagarta Colleg	79,000,000.00	-	-	-	0.0%	79,000,000.00
022800100100 - Ministry of Science and Technology	Renovation of Classroom at ABA Farfaru, Demacation between School premi	127,000,000.00	-	-	-	0.0%	127,000,000.00
022800100100 - Ministry of Science and Technology	Provision of intervention funds for state Artisans	10,000,000.00	-	-	-	0.0%	10,000,000.00
022800100100 - Ministry of Science and Technology	Provision of ICT Equipment and maintenance	30,000,000.00	-	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy and Petroleum Resou	Procurement of Safety Equipments (Fire Fighting Equip)	20,000,000.00	-	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Energy and Petroleum Resou	Purchse of 2No. Hilux for Four Technical Deptments	120,000,000.00	-	-	-	0.0%	120,000,000.00
023100100100 - Ministry of Energy and Petroleum Resou	Construction of Mosque at Ministry Premises	30,000,000.00	-	-	-	0.0%	30,000,000.00
023100100100 - Ministry of Energy and Petroleum Resou	Construction of Car Shade At Ministry premises	35,000,000.00	-	-	-	0.0%	35,000,000.00
023100100100 - Ministry of Energy and Petroleum Resou	Geological Survey and Conduction of pyrolosis and other test on the sample	300,000,000.00	-	-	-	0.0%	300,000,000.00
023100100100 - Ministry of Energy and Petroleum Resou	Sensitisation on the use of Alternative Energy Source	50,000,000.00	-	-	-	0.0%	50,000,000.00
023100100100 - Ministry of Energy and Petroleum Resou	Procurement of 300 KVA Transformer across the State	1,800,000,000.00	-	1,446,786,939.00	1,446,786,939.00	80.4%	353,213,061.00
023100100100 - Ministry of Energy and Petroleum Resou	Construction of Solar Streets Light LGA in the State	800,000,000.00	-	-	-	0.0%	800,000,000.00
023100100200 - Department for Rural Electrification	Construction of new electrification projects of 50 Nos villages atleast 2Nos in	600,000,000.00	-	-	-	0.0%	600,000,000.00
023100100200 - Department for Rural Electrification	Completion of 21Nos of ongoing Rural Electrification projects across the stat	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
023100100200 - Department for Rural Electrification	Purchase of 3Nos. Toyota Hilux Models 2019 vehicles for zonal offices	100,000,000.00	-	-	-	0.0%	100,000,000.00
023100100200 - Department for Rural Electrification	Repairs of Rural Electricity facilities of 100 villages (D-fuses, lightening Arrest	900,000,000.00	-	-	-	0.0%	900,000,000.00
023100100200 - Department for Rural Electrification	Repairs of electricity Equipment such as transformers, RMU Breakers, feeder	300,000,000.00	-	-	-	0.0%	300,000,000.00
023100100200 - Department for Rural Electrification	Rehabilitation of existing projects under rural electrification, delapidated and	250,000,000.00	-	-	-	0.0%	250,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Re	Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold pi	15,000,000.00	-	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Re	State Wide Accelerated mineral reconnaissance and prospecting project/Sur	8,000,000.00	-	-	-	0.0%	8,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Re	Provision of Fifty (50)mining Blocks and License for the State Government.	20,000,000.00	-	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Re	Construction of Cements company in Partnerships with foreign and Local Inv	50,000,000.00	-	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Re	Purchase of Geological Equipments. Such as Gold detector, Hands Lens, Tran	5,000,000.00	-	-	-	0.0%	5,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023300100100 - Ministry of Solid Minerals and Natural Resources	Purchase of Mining equipments, such as Crusher, Washer, Granulators, Sape	80,000,000.00	-	-	-	0.0%	80,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Exploration of Copper at Kebbe Local Government (2 Sites at the cost of N5	10,000,000.00	-	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Purchase of 3no of Hilux Vehicle for site inspection on mining & exploration (	70,000,000.00	-	-	-	0.0%	70,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Construction of Sokoto State Mining and Processing Company.	150,000,000.00	-	-	-	0.0%	150,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Conduction of Geo-physical Survey & Geo-hazard experiment in the State.	5,000,000.00	-	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Provision of mineral resource market environment in East and Central Senat	15,000,000.00	-	-	-	0.0%	15,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Construction of Laboratory Centre for Geophysics and Geo Chemical Experim	65,000,000.00	-	-	-	0.0%	65,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Construction of ceramic production industry in the State through PPP arrang	12,500,000.00	-	-	-	0.0%	12,500,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Purchase of Vehicles for control & Management of mining sites in the state. (	50,000,000.00	-	-	-	0.0%	50,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Rehabilitation of Mineral resource exhibition Center in Sokoto.	10,000,000.00	-	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Solid Minerals and Natural Resources	Consultancy services- to facilitate solid minerals discoveries as well as minera	10,000,000.00	-	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works & Transport	PURCHASE OF 6NO. VEHICLES FOR SECCO E.G. HILUX 406 LOW BED, TANK	40,000,000.00	-	-	-	0.0%	40,000,000.00
023400100100 - Ministry of Works & Transport	PROCUREMENT OF HEAVY DUTY AND PLANT SECCO	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF ROAD GENERAL STATE WIDE	500,000,000.00	-	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC.OF RUWA WURI ILLELA MUNWADATA KALMALO (46.5km)	600,000,000.00	-	-	-	0.0%	600,000,000.00
023400100100 - Ministry of Works & Transport	ASPHALTING OF WAMAKKO BUNKARI ROAD	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF ROAD FROM GIDAN SALE TO TIDIBALE	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC.OF ROAD MANDERA DARIN GURU JABO (13)km) ROAD	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC.OF ROAD RUNDI KATAMI SILAME (37KM)	280,000,000.00	-	-	-	0.0%	280,000,000.00
023400100100 - Ministry of Works & Transport	REHABILATATION AND ASPHALTING OVERLAY OF GADA ILLELA ROAD	420,000,000.00	-	-	-	0.0%	420,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC.OF KAJIJI SANYINLAWAL (7.5km) ROAD	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC. OF DANGE WABABE ROAD (8.5km)	280,000,000.00	-	-	-	0.0%	280,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF BALLE KURDULLA ROAD (45km)	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF DOGON KARFE AMBARURA TABANNI (25km)	260,000,000.00	-	-	-	0.0%	260,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF GADA KAFFE GADABO (18km) ROAD	500,000,000.00	-	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUCTION OF Bodinga Lukuyawa Road(5km)	180,000,000.00	-	-	-	0.0%	180,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Nabaguda,Yagawal, Gurzau and Tambuwal	510,000,000.00	-	-	-	0.0%	510,000,000.00
023400100100 - Ministry of Works & Transport	Purchase of 50 no Buses for Inter and Intra State transportation	10,000,000.00	-	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC ROAD FROM DURBAWA MAI KUJERA	290,000,000.00	-	-	-	0.0%	290,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC GADA DUKAMEJE ROAD (20km)	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC WAURU KADADI ROAD (36km)	400,000,000.00	-	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works & Transport	CONTRUC MAI KULKI SORO ROAD (26.5km)	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC FROM MAIN ROAD TAMBUWAL ROMON SARKI (13km)	200,000,000.00	-	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC RABAH GANDI BAKURA ROAD (78km)	270,000,000.00	-	-	-	0.0%	270,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC GWADABAWA MELI GIGANE MAIN ROAD (24(km)	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC KWANNAWA TUNTUBE ROAD (10.5km)	280,000,000.00	-	-	-	0.0%	280,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC DOGON DAIJ SABAWA GARBA MAGAJI (38km)	50,000,000.00	-	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	PURCHASE OF 4NOs HILUX FOR VIO AND MECHANICAL DEPT	50,000,000.00	-	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	PROVISSION OF SOLAR TRAFFIC LIGHT PHASE I,II,III,IN SOKOTO METROP	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	TRAINING AND PROCUREMENTOF EQUIPMENT AND STUDENT ALLOWANCE	150,000,000.00	-	-	-	0.0%	150,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023400100100 - Ministry of Works & Transport	2ND PHASE OF LAND SCAPING/SURFAC DRESSING OF SSTA TERMINAL AND	50,000,000.00	-	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	PURCHASE OF WORKSHOP EQUIPMENT WHEEL BALANCING ALIGNMENT	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	PURCHASE OF WORKING MATERIALS FOR ARCH. AND BUILD. DEPT.	50,000,000.00	-	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC. OF COPPERS LODGE (NYSC) AT UNGUWAR ROGO AREA SOKOT	25,000,000.00	-	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC.OF TAMBUWAL GURZAU ROAD (25km)	400,000,000.00	-	-	-	0.0%	400,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF DUKARA MAZOJI ROAD (16km)	150,000,000.00	-	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF TSULULU KUYA TO NIGER BORDER ROAD (15km)	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF MILGOMA TO DAN AJIYAWA, GIDAN RUWA TO DINGYADI JU	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF KAWADATA MAIN TO BOYIKAI	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF GURMUN GAWO TO GWARKO TO MAZANGAI TO KOFAR LAL	200,000,000.00	-	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF ROAD FROM KARFEN SARKI TO BACHAKA ROAD (22km)	200,000,000.00	-	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	REHABILITATION OF ISA KWANAR ISA ROAD (8km)	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	DUALIZATION OF WESTERN/EASTERN BYE PASS ROAD 917.9km)	50,000,000.00	-	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	REHABILITATION OF SABON BIRNI BIRDGE	34,142,753.00	-	-	-	0.0%	34,142,753.00
023400100100 - Ministry of Works & Transport	REHABILITATION OF KEBBE ROAD (500mtrs) RETAINING TOE BEAM	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	REHABILITATION OF SILAME GANDE ROAD	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	REPAIRS OF FLYOVER AT NATIONAL FILLING STATION ROUND ABOUT,SOK	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	REHABILITATION OF WURNO HUCHI ROAD	200,000,000.00	-	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	REHABILITATION OF SHAGARI TURETA ROAD AND BRIDGE	100,000,000.00	-	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works & Transport	CONSTRUC OF KWALKWALAWA GIDAN BUBU ROAD (12km)	200,000,000.00	-	-	-	0.0%	200,000,000.00
023400100100 - Ministry of Works & Transport	MAINTAINANCE OF GOVERNMENT BUILDING/SECRETARIAT/PLANTS,MACH	300,000,000.00	-	-	-	0.0%	300,000,000.00
023400100100 - Ministry of Works & Transport	PURCHASE OF 2NOs HILUX FOR SECCO	50,000,000.00	-	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works & Transport	RELOCATION OF UTILITY SERVICES STATE WIDE	40,000,000.00	-	-	-	0.0%	40,000,000.00
023400100100 - Ministry of Works & Transport	Rehabilitation of Silame Bridge	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works & Transport	Construction of Bus stop Across the State, Completion of Lock up Shops and	200,000,000.00	-	-	-	0.0%	200,000,000.00
023400400100 - Sokoto Road Maintenance Agency	SUPPORT FOR STATE WIDE ROADS MAINTENANCE	675,000,000.00	-	-	-	0.0%	675,000,000.00
023400400100 - Sokoto Road Maintenance Agency	PROCUREMENT OF 2NO OF PLANTS AND MACHINARIES	200,000,000.00	-	-	-	0.0%	200,000,000.00
023400400100 - Sokoto Road Maintenance Agency	PROCUREMENT OF 1NO TOYOTA HILUX	35,000,000.00	-	-	-	0.0%	35,000,000.00
023405700100 - Department for Rural Roads	Construction of State wide 300kms rural feeder roads and 500km road (tarr	1,400,000,000.00	-	-	-	0.0%	1,400,000,000.00
023405700100 - Department for Rural Roads	Construction of Rural Roads through Rural access and mobility projects (RAN	800,000,000.00	-	-	-	0.0%	800,000,000.00
023405700100 - Department for Rural Roads	Rehabilitation of existing projects under rural roads,	400,000,000.00	-	-	-	0.0%	400,000,000.00
023405700100 - Department for Rural Roads	Construction of 4km Modaci to gazau road in isa LGA	220,000,000.00	-	-	-	0.0%	220,000,000.00
023405700100 - Department for Rural Roads	State wide Constituency rural roads project	500,000,000.00	-	-	-	0.0%	500,000,000.00
023405700100 - Department for Rural Roads	Provision of Road and Drainages from Central Mosque to Danjeka Model Pri.	100,000,000.00	-	-	-	0.0%	100,000,000.00
023600100100 - Ministry of Culture & Tourism	Production of tourist guides phamplets, and Brochures and to participate Int	11,000,000.00	-	-	-	0.0%	11,000,000.00
023600100100 - Ministry of Culture & Tourism	Provision of access roads to surame in binji LGA and Alkalawa in s/birni LGA	100,000,000.00	-	-	-	0.0%	100,000,000.00
023600100100 - Ministry of Culture & Tourism	Partnership contribution for the management of Giginya and shukura hotels	11,000,000.00	-	-	-	0.0%	11,000,000.00
023600100100 - Ministry of Culture & Tourism	Renovation and fencing of culture office at shehu kangiwa square to enchan	50,000,000.00	-	-	-	0.0%	50,000,000.00
023600100100 - Ministry of Culture & Tourism	Digitalization and computerization of all historical documents	20,000,000.00	-	-	-	0.0%	20,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
023600100100 - Ministry of Culture & Tourism	Renovation Waziri Junaidu History Bureau.	10,000,000.00	-	-	-	0.0%	10,000,000.00
023600100100 - Ministry of Culture & Tourism	Provision of office accommodation for the Artist.	5,000,000.00	-	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture & Tourism	Purchase of 2 nos of Toyota Hillux 1no 18 seater Bus	150,000,000.00	-	-	-	0.0%	150,000,000.00
023600100100 - Ministry of Culture & Tourism	Provision of required facilities and packaging provision of mini hotels & resto	5,000,000.00	-	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture & Tourism	Construction of Guest House including compensattion and upgrading of Rijiy	5,000,000.00	-	-	-	0.0%	5,000,000.00
023600100100 - Ministry of Culture & Tourism	Construction of convenience around Hubbare Area	5,000,000.00	-	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	UNPFA programmes/Activities	200,000,000.00	-	-	-	0.0%	200,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Coordination of State UN and other Develomental Partners Programme & Pr	30,000,000.00	-	-	-	0.0%	30,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Establishement & Equiping of Planning Library & Monitoring and Evaluation.	25,000,000.00	-	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Consultancy Services and feasibility studies state wide, Review meeting moni	10,090,000.00	-	-	-	0.0%	10,090,000.00
023800100100 - Ministry of Budget and Economic Plannir	Purchase of 4.Nos Hilux Vehicles to support effective Partners Programmes a	40,000,000.00	-	-	-	0.0%	40,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Purchase of office furniture, and equipment	5,000,000.00	-	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Support of SDG activities across the State	500,000,000.00	-	-	-	0.0%	500,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Common Basket for support of Development Partners activities	140,644,093.88	-	-	-	0.0%	140,644,093.88
023800100100 - Ministry of Budget and Economic Plannir	Human Capital Development Programme	40,000,000.00	-	-	-	0.0%	40,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Acquiring offices for Bureau of Statistics	25,000,000.00	-	-	-	0.0%	25,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Upgrading & Refurbishing of office buildings	5,000,000.00	-	-	-	0.0%	5,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Establishment of State data base for Bureau of Statistics	10,000,000.00	-	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Payment of counterpart funding for National Strategic for Development of St	10,000,000.00	-	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Construction of Store for Min. of Budget & Econ. Plan.	10,000,000.00	-	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Support Food and Nutrition programme	50,000,000.00	-	-	-	0.0%	50,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Procurement 14no of Dell Laptop Core i7 (SSD 1Tera Byte) to ICT Office	10,000,000.00	-	-	-	0.0%	10,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Projects and Programmes under UN Delivery as One (on Result Area 1-3)je.	100,000,000.00	-	-	-	0.0%	100,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Support to Social Protection Policy (SPP)	150,000,000.00	-	-	-	0.0%	150,000,000.00
023800100100 - Ministry of Budget and Economic Plannir	Nigeria CARES Programme State Coordination Unit Activities	120,000,000.00	-	-	-	0.0%	120,000,000.00
023800400100 - State Bureau of Statistics	Purchase of 1Nos Toyota Hilux	50,000,000.00	-	-	-	0.0%	50,000,000.00
023800400100 - State Bureau of Statistics	Eastablishment of Planing and Statistical offices in 23 LGA in the state	50,000,000.00	-	-	-	0.0%	50,000,000.00
023800400100 - State Bureau of Statistics	Establishment of Database in the State Bureau of Statistics	40,000,000.00	-	-	-	0.0%	40,000,000.00
023800400100 - State Bureau of Statistics	Construction of ICT Center at Bureau of Statistics	25,000,000.00	-	-	-	0.0%	25,000,000.00
023800400100 - State Bureau of Statistics	Purchase of 2 No of Toyotta Corolla for Statistician and Director	20,000,000.00	-	-	-	0.0%	20,000,000.00
023800400100 - State Bureau of Statistics	Purchae of 30No Motorcycle for Fieldwork Staff Posted to LGAs	25,000,000.00	-	-	-	0.0%	25,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 12 units Hp core i5 Laptop Computers	3,000,000.00	-	-	-	0.0%	3,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2 units D.I Computer Printers	1,400,000.00	-	-	-	0.0%	1,400,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2 units Photocopy Machines	600,000.00	-	-	-	0.0%	600,000.00
025000100100 - Fiscal Responsibility Commission	purchase of 5 sets of cusion	1,500,000.00	-	-	-	0.0%	1,500,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 2 No. Hillux	90,000,000.00	-	-	-	0.0%	90,000,000.00
025000100100 - Fiscal Responsibility Commission	Purchase of 1no 18 seater Bus	60,000,000.00	-	-	-	0.0%	60,000,000.00
025200100100 - Ministry of Water Resources	Construction and Provision and installation of complete solar water pumping	8,314,500.00	-	-	-	0.0%	8,314,500.00
025200100100 - Ministry of Water Resources	Construction and Provision and installation of complete solar water pumping	8,314,500.00	-	-	-	0.0%	8,314,500.00
025200100100 - Ministry of Water Resources	Construction and Provision and installation of complete solar water pumping	8,314,500.00	-	-	-	0.0%	8,314,500.00



Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025200100100 - Ministry of Water Resources	Construction and provision and installation of complete solar water pumping	8,314,500.00	-	-	-	0.0%	8,314,500.00
025200100100 - Ministry of Water Resources	Construction and provision and installation of complete solar water pumping	8,314,500.00	-	-	-	0.0%	8,314,500.00
025200100100 - Ministry of Water Resources	Construction and provision and installation of complete solar water pumping	8,314,500.00	-	-	-	0.0%	8,314,500.00
025200100100 - Ministry of Water Resources	Construction of new village water scheme at Kaura Dole provide One 10,000	24,805,500.00	-	-	-	0.0%	24,805,500.00
025200100100 - Ministry of Water Resources	Provision and installation of complete solar water pumping Equipment to the	8,314,500.00	-	-	-	0.0%	8,314,500.00
025200100100 - Ministry of Water Resources	Construction and Provision and installation of complete solar water pumping	8,314,500.00	-	-	-	0.0%	8,314,500.00
025200100100 - Ministry of Water Resources	Construction and provision and installation of complete solar water pumping	8,314,500.00	-	-	-	0.0%	8,314,500.00
025200100100 - Ministry of Water Resources	Upgrading of village water schemes located at Alkammu	33,900,965.00	-	-	-	0.0%	33,900,965.00
025200100100 - Ministry of Water Resources	Upgrading of village water schemes located at Gangara	33,900,965.00	-	-	-	0.0%	33,900,965.00
025200100100 - Ministry of Water Resources	Upgrading of village water schemes located at Gorau	33,900,965.00	-	-	-	0.0%	33,900,965.00
025200100100 - Ministry of Water Resources	Purchase of various sizes of pipe and fitting for the routine maintenance of d	150,000,000.00	-	-	-	0.0%	150,000,000.00
025200100100 - Ministry of Water Resources	Purchase of 35 sets of various sizes of grunfos submersible pumps smaller	80,500,000.00	-	-	-	0.0%	80,500,000.00
025200100100 - Ministry of Water Resources	Purchase of 50 sets of various sizes spare parts generators in 142 N0s semi	46,300,000.00	-	-	-	0.0%	46,300,000.00
025200100100 - Ministry of Water Resources	Purchase of drilling Rig and accessories for drilling of new boreholes and ma	250,000,000.00	-	-	-	0.0%	250,000,000.00
025200100100 - Ministry of Water Resources	Purchase of 20KVA generators for replacement to boreholes with worn-out g	117,000,000.00	-	-	-	0.0%	117,000,000.00
025200100100 - Ministry of Water Resources	Improvement of minor semi-urban water schemes with with large populatio	36,262,950.00	-	-	-	0.0%	36,262,950.00
025200100100 - Ministry of Water Resources	Improvement of 6N0s of minor semi-urban water schemes with with large p	36,262,950.00	-	-	-	0.0%	36,262,950.00
025200100100 - Ministry of Water Resources	Improvement of 6N0s of minor semi-urban water schemes with with large p	36,262,950.00	-	-	-	0.0%	36,262,950.00
025200100100 - Ministry of Water Resources	Improvement of 6N0s of minor semi-urban water schemes with with large p	33,900,965.00	-	-	-	0.0%	33,900,965.00
025200100100 - Ministry of Water Resources	Completion of semi-urban water supply at Chimmola,	12,202,000.00	-	-	-	0.0%	12,202,000.00
025200100100 - Ministry of Water Resources	Completion of semi-urban water supply at Sisawa	12,202,000.00	-	-	-	0.0%	12,202,000.00
025200100100 - Ministry of Water Resources	Construction of new semi-urban water supply schemes in large villages at C	36,262,950.00	-	-	-	0.0%	36,262,950.00
025200100100 - Ministry of Water Resources	Construction of new semi-urban water supply schemes in large villages at M	36,262,950.00	-	-	-	0.0%	36,262,950.00
025200100100 - Ministry of Water Resources	Construction of new semi-urban water supply schemes in large villages at M	36,262,950.00	-	-	-	0.0%	36,262,950.00
025200100100 - Ministry of Water Resources	Construction of new semi-urban water supply schemes in large villages at M	36,262,950.00	-	-	-	0.0%	36,262,950.00
025200100100 - Ministry of Water Resources	Construction of new semi-urban water supply schemes in large villages at L	36,262,950.00	-	-	-	0.0%	36,262,950.00
025200100100 - Ministry of Water Resources	Construction of new village water scheme at Dimasa,provide One 10,000 ga	24,805,500.00	-	-	-	0.0%	24,805,500.00
025200100100 - Ministry of Water Resources	Construction of new village water scheme at Runjin Jatau provide One 10,00	24,805,500.00	-	-	-	0.0%	24,805,500.00
025200100100 - Ministry of Water Resources	Construction of new village water scheme at illela Gajara provide One 10,00	24,805,500.00	-	-	-	0.0%	24,805,500.00
025200100100 - Ministry of Water Resources	Purchase of 3N0 brand new WD vehicle Toyota Hilux for the routine maintair	105,000,000.00	-	-	-	0.0%	105,000,000.00
025200100100 - Ministry of Water Resources	Drawing up Master plan for state Water Supply Development Programmes. T	52,900,000.00	-	-	-	0.0%	52,900,000.00
025200100100 - Ministry of Water Resources	Purchase of river gauges for water level measurement and data lagged for b	13,200,000.00	-	-	-	0.0%	13,200,000.00
025200100100 - Ministry of Water Resources	Establishment Hydrometer station at Silame	6,000,000.00	-	-	-	0.0%	6,000,000.00
025200100100 - Ministry of Water Resources	Establishment of Hydrometer station at Gwadabawa	6,000,000.00	-	-	-	0.0%	6,000,000.00
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at D	25,259,748.00	-	-	-	0.0%	25,259,748.00
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at R	25,259,748.00	-	-	-	0.0%	25,259,748.00
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at K	25,259,748.00	-	-	-	0.0%	25,259,748.00
025200100100 - Ministry of Water Resources	Rehabilitation of small earth dams and expansion of the existing ones at K	25,259,748.00	-	-	-	0.0%	25,259,748.00
025200100100 - Ministry of Water Resources	Rehabilitation of broken down Water Supply Schemes to provide new boreh	14,335,900.00	-	-	-	0.0%	14,335,900.00
025200100100 - Ministry of Water Resources	Rehabilitation of broken down Water Supply Schemes to provide new boreh	14,335,900.00	-	-	-	0.0%	14,335,900.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025200100100 - Ministry of Water Resources	Feasibility studies and development of spring water at Karambi,	15,999,999.00	-	-	-	0.0%	15,999,999.00
025200100100 - Ministry of Water Resources	Feasibility studies and development of spring water at Masallaci	15,999,999.00	-	-	-	0.0%	15,999,999.00
025200100100 - Ministry of Water Resources	Construction of Small earth Dams At Lungu huru	39,600,000.00	-	-	-	0.0%	39,600,000.00
025200100100 - Ministry of Water Resources	Construction of Small earth Dams At Baskore	39,600,000.00	-	-	-	0.0%	39,600,000.00
025200100100 - Ministry of Water Resources	Construction of Small earth Dams At Gwandi	39,600,000.00	-	-	-	0.0%	39,600,000.00
025200100100 - Ministry of Water Resources	purchased of motor cycle for motoring and evaluation 2nos	1,500,000.00	-	-	-	0.0%	1,500,000.00
025210200100 - Water Board	Purchase of Pipes for Extension of Water to Old Airport	7,050,000.00	-	-	-	0.0%	7,050,000.00
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to More	22,050,000.00	-	-	-	0.0%	22,050,000.00
025210200100 - Water Board	Purchase of Pipes for Extension of Water to Sabuwar Minanata	17,000,000.00	-	-	-	0.0%	17,000,000.00
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to Mabera	2,000,000.00	-	-	-	0.0%	2,000,000.00
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to Rungar Wauru	2,000,000.00	-	-	-	0.0%	2,000,000.00
025210200100 - Water Board	Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	22,000,000.00	-	-	-	0.0%	22,000,000.00
025210200100 - Water Board	Procurement of Pipes and Fittings for Extension of Water to Behind Murtala	5,000,000.00	-	-	-	0.0%	5,000,000.00
025210200100 - Water Board	Purchase of Fitter Media for Water Supply Extension	18,000,000.00	-	-	-	0.0%	18,000,000.00
025210200100 - Water Board	Purchase of Fitter Media for Extension Treatment Plant (700 cubic meter)	25,000,000.00	-	-	-	0.0%	25,000,000.00
025210200100 - Water Board	Purchase of Fitter Media for Water Extension to Bi-water Package Plant (30	20,000,000.00	-	-	-	0.0%	20,000,000.00
025210200100 - Water Board	Purchase of Fitter for Extension Runjin Sambo Water Supply Scheme (100	15,000,000.00	-	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	25,000,000.00	-	-	-	0.0%	25,000,000.00
025210200100 - Water Board	Rehabilitation of Filtration Unit at Old Water Works	25,000,000.00	-	-	-	0.0%	25,000,000.00
025210200100 - Water Board	Purchase of Packing Gland for Pumping Stations	15,000,000.00	-	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Purchase of various sizes of Oil Seals	15,000,000.00	-	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Purchase of various sizes of Water Seals	2,000,000.00	-	-	-	0.0%	2,000,000.00
025210200100 - Water Board	Purchase of variuos sizes of Contactors	2,000,000.00	-	-	-	0.0%	2,000,000.00
025210200100 - Water Board	Purchase of various sizes of Soft Starter	15,000,000.00	-	-	-	0.0%	15,000,000.00
025210200100 - Water Board	Procurement of 2No. 285KW Submersible Pump for Biwater Intake	2,000,000.00	-	-	-	0.0%	2,000,000.00
025210200100 - Water Board	Procurement of 2No. 110KW Submersible Pump for Biwater Intake	1,500,000.00	-	-	-	0.0%	1,500,000.00
025210200100 - Water Board	Purchase of Electrical Motors	50,000,000.00	-	-	-	0.0%	50,000,000.00
025210200100 - Water Board	Construction Of 1million Gallons Tank at Arkilla Hills	99,000,000.00	-	-	-	0.0%	99,000,000.00
025210200100 - Water Board	Procurement of Laboratory Re-Agents for Central Laboratory for Water Quali	21,000,000.00	-	-	-	0.0%	21,000,000.00
025210200100 - Water Board	Procurement of Water Treatment equipment and other accessories	1,200,000,000.00	-	-	-	0.0%	1,200,000,000.00
025210200100 - Water Board	Procurement of Pipes and Fittings	2,000,000.00	-	-	-	0.0%	2,000,000.00
025210200100 - Water Board	Rehabilitation of Chemical Store of Water Treatment Chemicals	20,000,000.00	-	-	-	0.0%	20,000,000.00
025210200100 - Water Board	Procurement of 450mm Sand Create Block for Fencing of New Treatment Pla	60,000,000.00	-	-	-	0.0%	60,000,000.00
025210200100 - Water Board	Rehabilitation of Overhead Tanks within Sokoto Metropolis	20,000,000.00	-	-	-	0.0%	20,000,000.00
025210200100 - Water Board	Procurement of Alluminium Sulphate Dosing pumps for Bi-water and Old Wa	70,000,000.00	-	-	-	0.0%	70,000,000.00
025210200100 - Water Board	Rehabilitation of Alum Tanks, Chlorine, H.T.H and Lime Dosing Unit for Wate	30,000,000.00	-	-	-	0.0%	30,000,000.00
025210200100 - Water Board	Purchase of 1500KVA (CAT.) Generators for Station 2, and Small Generator d	700,000,000.00	-	-	-	0.0%	700,000,000.00
025210200100 - Water Board	Rehabilitation of Clarifier, Surface and underground Tank in the 3 Treatment	25,000,000.00	-	-	-	0.0%	25,000,000.00
025210200100 - Water Board	Procurement of Submersible Pump for 30Hp, 22Hp, 15Hp, 10Hp, 7.5Hp, 5.5	80,000,000.00	-	-	-	0.0%	80,000,000.00
025210200100 - Water Board	Procurement of 20Nos. Flood Control Submersible Pump for all 9No. Pumpin	2,000,000.00	-	-	-	0.0%	2,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025210200100 - Water Board	Procurement of ordinary Portland Cement for complete rehabilitation of Civil	10,000,000.00	-	-	-	0.0%	10,000,000.00
025210200100 - Water Board	Procurement of Sand for complete rehabilitation of Civil Portion of Clarifier (1	7,000,000.00	-	-	-	0.0%	7,000,000.00
025210200100 - Water Board	Procurement of High yield re-inforcement bars for rehabilitation of Civil Porti	8,000,000.00	-	-	-	0.0%	8,000,000.00
025210200100 - Water Board	Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Trips	7,000,000.00	-	-	-	0.0%	7,000,000.00
025210200100 - Water Board	Procurement of Healths and Safety Equipment such as Chlorine Mask, Chem	12,000,000.00	-	-	-	0.0%	12,000,000.00
025210200100 - Water Board	Procurement of Electrical Fittings for Lightening of all our Pumping Stations	10,500,000.00	-	-	-	0.0%	10,500,000.00
025210200100 - Water Board	Procurement of 2Nos. 355Kw Raw Water Pumps for Rima Intake	220,000,000.00	-	-	-	0.0%	220,000,000.00
025210200100 - Water Board	Procurement of 2Nos. 110Kw Raw Water Pumps for Old Intake	80,000,000.00	-	-	-	0.0%	80,000,000.00
025210200100 - Water Board	Procurement of 2Nos. 315Kw Clear Water Pumps for Pumping Stations 3 and	320,000,000.00	-	-	-	0.0%	320,000,000.00
025210300100 - Rural Water and Sanitation Agency	Construction of new motorized/HB boreholes in schools, PHCs and Communi	300,000,000.00	-	-	-	0.0%	300,000,000.00
025210300100 - Rural Water and Sanitation Agency	Reactivation of broken down borehole and purchase of solar/Electrical pums	50,000,000.00	-	-	-	0.0%	50,000,000.00
025210300100 - Rural Water and Sanitation Agency	Construction/Reactivation of dug wells as well as apron improvement.	5,000,000.00	-	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Agency	Rehabilitation of the existing hand dug well across the state	10,000,000.00	-	-	-	0.0%	10,000,000.00
025210300100 - Rural Water and Sanitation Agency	Purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its	10,000,000.00	-	-	-	0.0%	10,000,000.00
025210300100 - Rural Water and Sanitation Agency	Support for the transportation of Water and Sanitation materials from UNICE	5,000,000.00	-	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Agency	Day-to-day maintenacne of Drilling equipment	5,000,000.00	-	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Agency	Construction of integrated sanitation VIP Latrines in schools, health centres a	5,000,000.00	-	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Agency	Mobilize Rural Population for effective participation of WASH activities withi	5,000,000.00	-	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Agency	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans,	5,000,000.00	-	-	-	0.0%	5,000,000.00
025210300100 - Rural Water and Sanitation Agency	PEWASH Project across 23 LGA for both hardware and software componet (f	230,000,000.00	-	-	-	0.0%	230,000,000.00
025210300100 - Rural Water and Sanitation Agency	IWASH PROGRAMME IN 3 LGAs: Dange Shuni, Gada and Gwadabawa	30,000,000.00	-	-	-	0.0%	30,000,000.00
025210400100 - Department for Rural Water	Procurement of borehole drilling, submersible pumps and other working mat	200,000,000.00	-	-	-	0.0%	200,000,000.00
025210400100 - Department for Rural Water	State wide Constituency rural water supply project	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
025210400100 - Department for Rural Water	Construction 60 Nos complete package motorized zonal water scheme	300,000,000.00	-	-	-	0.0%	300,000,000.00
025210400100 - Department for Rural Water	Procurement of 300 Nos 15/16 KVA Powered generating machines for power	300,000,000.00	-	-	-	0.0%	300,000,000.00
025210400100 - Department for Rural Water	Rehabilitation of 400 Nos of existing rural water schemes across the state	300,000,000.00	-	-	-	0.0%	300,000,000.00
025300100100 - Min of Lands and Housing	Review of Sokoto City Master Plan	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300100100 - Min of Lands and Housing	Land Use Development Plan for Local Government H/Qrts S/Birni, Gada,Dang	50,000,000.00	-	-	-	0.0%	50,000,000.00
025300100100 - Min of Lands and Housing	Construction of 500 Housing units at Gidan Salanke	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
025300100100 - Min of Lands and Housing	Construction of Houses through Public Private Partnership. (PPP).	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300100100 - Min of Lands and Housing	Rehabilitation of Government Quarters Under Institutional Allocation	30,000,000.00	-	-	-	0.0%	30,000,000.00
025300100100 - Min of Lands and Housing	Construction of Waziri Maccido Road	150,000,000.00	-	-	-	0.0%	150,000,000.00
025300100100 - Min of Lands and Housing	Construction of drainages at Tsafe Road	75,000,000.00	-	-	-	0.0%	75,000,000.00
025300100100 - Min of Lands and Housing	Establishment of 4 Satelight Station Kwanawa I and II and Beside Police Tra	450,000,000.00	-	-	-	0.0%	450,000,000.00
025300100100 - Min of Lands and Housing	Construction of 500 Housing Estate for low income earners, along Achida Ro	900,000,000.00	-	496,857,641.04	496,857,641.04	55.2%	403,142,358.96
025300100100 - Min of Lands and Housing	Construction of drainages at Agaie Road	50,000,000.00	-	-	-	0.0%	50,000,000.00
025300100100 - Min of Lands and Housing	Provision of Infrastructure facilities in Sokoto New City (Roads,Electrication	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300100100 - Min of Lands and Housing	Sokoto Urban Renewal (township roads), Drainages, Const. of Flyover Bridge	4,000,000,000.00	-	-	-	0.0%	4,000,000,000.00
025300100100 - Min of Lands and Housing	Payment of annual Ground Rent on Sokoto state landed property Situated at	5,000,000.00	-	-	-	0.0%	5,000,000.00
025300100100 - Min of Lands and Housing	Dualiazation of Ahmed Rufai road.	200,000,000.00	-	-	-	0.0%	200,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300100100 - Min of Lands and Housing	Construction of Mabera Township Roads (Kantin Sani to Eastern Bye-pass, M	725,000,000.00	-	-	-	0.0%	725,000,000.00
025300100100 - Min of Lands and Housing	Compensation for Lands and Property affected by development projects	1,428,160,000.00	-	164,294,114.48	164,294,114.48	11.5%	1,263,865,885.52
025300100100 - Min of Lands and Housing	Dualization of Road from UDUTH Roundabout to Paila Junction Western Bye P	200,000,000.00	-	-	-	0.0%	200,000,000.00
025300100100 - Min of Lands and Housing	Construction of Sokoto River Bridge and Dualization of Tashar Illela to Road	2,041,000,000.00	-	1,365,034,366.00	1,365,034,366.00	66.9%	675,965,634.00
025300100100 - Min of Lands and Housing	Construction of Southern Bye Pass from Silame Junction to Shuni Town	2,400,000,000.00	-	140,281,551.30	140,281,551.30	5.8%	2,259,718,448.70
025300100100 - Min of Lands and Housing	Construction of service road 5.1km from Gusau road through Sokoto New Cr	200,000,000.00	-	37,000,000.00	37,000,000.00	18.5%	163,000,000.00
025300100100 - Min of Lands and Housing	Construction of 500 Housing Estate at Wajekke, Wamakko	3,300,000,000.00	-	618,573,987.62	618,573,987.62	18.7%	2,681,426,012.38
025300100100 - Min of Lands and Housing	Construction of Tudun Wada Service Roads, Sokoto	4,000,000,000.00	-	809,573,237.65	809,573,237.65	20.2%	3,190,426,762.35
025300100100 - Min of Lands and Housing	Construction of four lay-bay at Gidan man Ada Roundabout from Zagga road	115,000,000.00	-	-	-	0.0%	115,000,000.00
025300100100 - Min of Lands and Housing	Construction of drainage from Sultan Bello Jumuat Mosque to Maryam Abach	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300100100 - Min of Lands and Housing	Sokoto City expansion/Construction of a New Eastern Bye-Pass road from Ri	200,000,000.00	-	189,704,204.21	189,704,204.21	94.9%	10,295,795.79
025300100100 - Min of Lands and Housing	Construction of STV Layout Service roads	50,000,000.00	-	-	-	0.0%	50,000,000.00
025300100100 - Min of Lands and Housing	Rehabilitation of roads from Kaduna road back of Oando filling Station throu	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300100100 - Min of Lands and Housing	Construction of roads from Eastern Bye-pass to Tamaje through Tamaje Wa	247,976,840.57	-	-	-	0.0%	247,976,840.57
025300100100 - Min of Lands and Housing	Construction of roads from A.B.A gate Farfaru to Polytechnic Ruggar Waru	321,354,069.75	-	-	-	0.0%	321,354,069.75
025300100100 - Min of Lands and Housing	Construction of roads from Bado Quarters to Ruggar Waru	351,452,322.69	-	154,272,178.00	154,272,178.00	43.9%	197,180,144.69
025300100100 - Min of Lands and Housing	Construction of Offa road in Sokoto Metropolis	159,783,079.05	-	-	-	0.0%	159,783,079.05
025300100100 - Min of Lands and Housing	Construction of Trailer/Lorry Park at Kwannawa area, Sokoto	50,000,000.00	-	-	-	0.0%	50,000,000.00
025300100100 - Min of Lands and Housing	Purchase of 20 Nos. Motorcycles	20,000,000.00	-	-	-	0.0%	20,000,000.00
025300100100 - Min of Lands and Housing	Purchase of 4 no. Toyota Hilux for Hqtrs and Area office	50,000,000.00	-	-	-	0.0%	50,000,000.00
025300100100 - Min of Lands and Housing	Construction of Control Stations	5,000,000.00	-	-	-	0.0%	5,000,000.00
025300100100 - Min of Lands and Housing	Server Upgrade	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300100100 - Min of Lands and Housing	Purchase of 10 Nos. Computer Z6G4 Tower Workstation Intel Xeon	35,800,000.00	-	-	-	0.0%	35,800,000.00
025300100100 - Min of Lands and Housing	Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	20,000,000.00	-	-	-	0.0%	20,000,000.00
025300100100 - Min of Lands and Housing	Purchase of Automation Equipment (Software Development and Ultra Moder	200,000,000.00	-	-	-	0.0%	200,000,000.00
025300100100 - Min of Lands and Housing	Digitalization of Land Records to LIS	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300100100 - Min of Lands and Housing	Purchase of 1 No 18 seater Bus	25,000,000.00	-	-	-	0.0%	25,000,000.00
025300100100 - Min of Lands and Housing	Purchase of 1 No Grader	165,154,400.00	-	-	-	0.0%	165,154,400.00
025300100100 - Min of Lands and Housing	Rehabilitation of road from western bypass (Adjacent to Giginya cemetery) th	300,000,000.00	-	202,597,500.00	202,597,500.00	67.5%	97,402,500.00
025300200100 - Sokoto Geographical Information System	Furnishing of SOGIS Permanent Office Complex	30,000,000.00	-	-	-	0.0%	30,000,000.00
025300200100 - Sokoto Geographical Information System	Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	30,000,000.00	-	-	-	0.0%	30,000,000.00
025300200100 - Sokoto Geographical Information System	Quantisization of Plans (OSG)	30,000,000.00	-	-	-	0.0%	30,000,000.00
025300200100 - Sokoto Geographical Information System	Purchase of Automation Equipment	20,000,000.00	-	-	-	0.0%	20,000,000.00
025300200100 - Sokoto Geographical Information System	Digitalization of Land Records to LIS	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300200100 - Sokoto Geographical Information System	Purchase of 1No 18 seater Bus	10,000,000.00	-	-	-	0.0%	10,000,000.00
025300200100 - Sokoto Geographical Information System	Purchase of 2nos SUV for Chairman and DG	10,000,000.00	-	-	-	0.0%	10,000,000.00
025300300100 - Surveyor General Office	Perimeter demercation and layout survey of some areas within the metropol	20,000,000.00	-	-	-	0.0%	20,000,000.00
025300300100 - Surveyor General Office	Topographical Mapping Of Selected LGAs Tambuwal, Illela, and Wamakko	30,000,000.00	-	-	-	0.0%	30,000,000.00
025300300100 - Surveyor General Office	Reproduction of Sokoto township cadastral maps and mapping of Sokoto tov	20,000,000.00	-	-	-	0.0%	20,000,000.00
025300300100 - Surveyor General Office	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data ir	10,000,000.00	-	-	-	0.0%	10,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300500100 - Sokoto Urban & Reg. Planning Department	Purchase of 1n Water Tanker	60,000,000.00	-	-	-	0.0%	60,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Installation of Cattle Handling Facilities at Cattle Reproduction Center, Runjin	20,000,000.00	-	2,971,662.00	2,971,662.00	14.9%	17,028,338.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement of 2 No of Computer Assisted Semen Analyses Machine((CASA)	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement Synchronizing Drugs and other Consumables for Veterinary Hd	40,000,000.00	-	-	-	0.0%	40,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Purchase of Exotic Live Cattle Breeds (Heifers and Bulls)	20,000,000.00	-	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Construction of Abattoir for the Sokoto Cattle Breeding Programme	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Installation of equipment of the new abattoir for the Sokoto Cattle Breeding	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Repair of the Liquid Nitrogen Facilities (Equipment)	25,000,000.00	-	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Construction of the Proposed Veterinary Specialist Hospital in Line with OIE F	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Equiping of the Proposed Veterinary Specialist Hospital in Line with OIE Regu	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Installation of the equipment of the Proposed Veterinary Hospital in Line with	40,000,000.00	-	-	-	0.0%	40,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	State Wide Artificial Insemination Exercise with Logistic, Consumables and F	20,000,000.00	-	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Rehabilitation of Veterinary Clinic at Aliyu Jedo Road, Sokoto Metropolis	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Construction of Central Diagnostic Laboratory (Biosafety 1-4)	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Renovation of the existing Veterinary Clinics Across the State.	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement of Veterinary Surgical Equipment	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Funding of Adequate Reseach and Training in Nigeria	15,000,000.00	-	-	-	0.0%	15,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Funding of Adequate Reseach and Training Abroad	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Equiping of the Proposed Veterinary Diagnostic Laboratory (Biosafety 1-4)	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Rehabilitation of the Existing Control Post and Inspection Stations at Sabon B	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Equiping of the Existing Control Post and Inspection Stations at Sabon Birni,	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Rehabilitation of the Kara Markets at Sokoto, Illela and Achida	20,000,000.00	-	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement of Essencial Meat Inspection for Control and Eradication of Zoo	23,000,000.00	-	-	-	0.0%	23,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Rehabilitation of all the Slaughter Houses across the State	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement of Essencial Equipment for the Control of Avian Influenza	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Rehabilitation of the Existing Ultra Modern Abattoir	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Establishment of Rugga Settlements in the Three(3) Senatorial Districts in Sc	92,000,000.00	-	-	-	0.0%	92,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement of Raw materials for Supplimentary Feeds (Wheat Bran, Maize,	37,000,000.00	-	-	-	0.0%	37,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Construction of Livestock Zonal Office at Tambuwal Zone	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Improvement of Hides/Skin and Ternneries Activities through Adoption of Mc	71,000,000.00	-	-	-	0.0%	71,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Social Protection Program, Assistance to Herders Displaced by Banditry	60,000,000.00	-	-	-	0.0%	60,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Construction of 4nos Livestock Service Centers	42,000,000.00	-	-	-	0.0%	42,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Small Ruminants Fattening Scheme(Sheep and Goat)	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Empowerment of Poultry Farmers with Adequete Credit Facilities	75,000,000.00	-	-	-	0.0%	75,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement of Mordern Equipment for feed mill Hatcheries at Vet.Subcente	60,000,000.00	-	-	-	0.0%	60,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement of Grant Parent Stock (Broiler and Layers) for the production o	60,000,000.00	-	-	-	0.0%	60,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Rehabilitation of the Existing Feeds Mill and Hatchery at vet Center, Aliyu Jed	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Procurement of Feeds for distribution to targeted farmers	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Support to Some Farmers and some Targeted Groups for Cattle Fattening	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Development	Provision of Extension through the Production of Guides, Posters and Bills et	5,000,000.00	-	-	-	0.0%	5,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
025300300100 - Surveyor General Office	Construction of International, Interstate and Local governments Boundaries	10,000,000.00	-	-	-	0.0%	10,000,000.00
025300300100 - Surveyor General Office	Procurement of Modern Survey Equipments	10,000,000.00	-	-	-	0.0%	10,000,000.00
025300300100 - Surveyor General Office	Construction of Burder Control Extension of the 23 Local Governments	11,500,000.00	-	-	-	0.0%	11,500,000.00
025300300100 - Surveyor General Office	Renovation of Survey office Complex.	50,000,000.00	-	-	-	0.0%	50,000,000.00
025300300100 - Surveyor General Office	Purchase of georeferencing instruments, that is 1 no Global Navigation Satel	50,000,000.00	-	-	-	0.0%	50,000,000.00
025300300100 - Surveyor General Office	Construction of Control Stations across 23 LGAs	5,000,000.00	-	-	-	0.0%	5,000,000.00
025300300100 - Surveyor General Office	Construction of Beacons in Layout within and outside the Metropolis	7,000,000.00	-	-	-	0.0%	7,000,000.00
025300300100 - Surveyor General Office	Procurement of Latest Imageries of Sokoto Metropolis	50,000,000.00	-	-	-	0.0%	50,000,000.00
025300400100 - Sokoto State Housing Cooperation	Construction of 200 Units 2 Bedroom Houses within Sokoto metropolis	700,818,000.00	-	-	-	0.0%	700,818,000.00
025300400100 - Sokoto State Housing Cooperation	Renovation of office complex structure	150,000,000.00	-	-	-	0.0%	150,000,000.00
025300400100 - Sokoto State Housing Cooperation	Purchase of 2 no. 10 tire Tipper	60,000,000.00	-	-	-	0.0%	60,000,000.00
025300400100 - Sokoto State Housing Cooperation	Purchase of 1 no. water Tanker	20,000,000.00	-	-	-	0.0%	20,000,000.00
025300400100 - Sokoto State Housing Cooperation	Purchase of 4 no. Hilux for inspection	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300400100 - Sokoto State Housing Cooperation	Purchase of 1 no. Concrete Mixer	30,000,000.00	-	-	-	0.0%	30,000,000.00
025300400100 - Sokoto State Housing Cooperation	Purchase of 1no. Lamped Machine	10,000,000.00	-	-	-	0.0%	10,000,000.00
025300400100 - Sokoto State Housing Cooperation	Purchase of 1 no. Sites Generator	10,000,000.00	-	-	-	0.0%	10,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of link road within Sokoto North	20,000,000.00	-	-	-	0.0%	20,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of along link road within Sokoto South	20,000,000.00	-	-	-	0.0%	20,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of 1.4km Roads from Gidan Dare to Kalambaina	272,000,000.00	-	-	-	0.0%	272,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of 1.1km Road Gidan Hillani, Sokoto	200,000,000.00	-	-	-	0.0%	200,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of 1.0km Road Argungu Road/Behind Mr. Biggs, Sokoto	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of 500m Blue Crescent Road, Sokoto	60,000,000.00	-	-	-	0.0%	60,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction 950m Bodinga Road, Sokoto	120,000,000.00	-	-	-	0.0%	120,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of 800m Yamanu Road, Sokoto	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of 600m Road Behind School of Nursing Sokoto	100,000,000.00	-	-	-	0.0%	100,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Construction of 400m Road Back of Umaru Ali Shinkafi Polytechnic, Sokoto	23,500,000.00	-	-	-	0.0%	23,500,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	General renovation of Sokoto Urban and Regional Planning complex	50,536,000.00	-	-	-	0.0%	50,536,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Provision of Roads signs along major roads (Guaranty types), numbering of	25,000,000.00	-	-	-	0.0%	25,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Computerization of the Board	25,000,000.00	-	-	-	0.0%	25,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase 2Nos. Toyota Hilux	60,000,000.00	-	-	-	0.0%	60,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of 10 tyre tipper	25,000,000.00	-	-	-	0.0%	25,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of D7 Bulldozer	70,000,000.00	-	-	-	0.0%	70,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of Load Bed	45,000,000.00	-	-	-	0.0%	45,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of 950 Payloader	60,000,000.00	-	-	-	0.0%	60,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of 5 No. Motorcydes	3,000,000.00	-	-	-	0.0%	3,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of 330 Excavator	80,000,000.00	-	-	-	0.0%	80,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of 1No Grader	163,757,000.00	-	-	-	0.0%	163,757,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of 1No tyboiler	120,000,000.00	-	-	-	0.0%	120,000,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of 1no Roller	68,375,000.00	-	-	-	0.0%	68,375,000.00
025300500100 - Sokoto Urban & Reg. Planning Departme	Purchase of 1no Trucker MF374E	35,000,000.00	-	-	-	0.0%	35,000,000.00

**Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
026800100100 - Ministry of Animals and Fisheries Develo	Enlightment and Sensitization of Stakeholders and other Relevant Agency on	10,000,000.00	-	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Fish Marketing , Processing and Value Chain Development	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Procurement of Assorted Raw Materials for Supplementary and Pelleted Fish	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Redesigning of the Fish Farm Currently Affected by the Flood	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Multiplication and Conservation of the Endanged Fish and Livestock Species	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	State Wide Invetrolization of the Affected Water Bodies and Community Mob	10,000,000.00	-	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Establishment of Fish Canning Facility in by the Private Sector	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Pilot Elimination of Severally Affected Water Bodies(Lugu, kware and Atakwa	20,000,000.00	-	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Implementation of Quick Impact Scheme (Boat Building Cage Culture, Resto	80,000,000.00	-	-	-	0.0%	80,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Support Farmers with Related Inputs for the Improvement of Economic Stat	45,000,000.00	-	-	-	0.0%	45,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Capacity Building to Assist Farmers,Fishermen and End User of the Program	5,000,000.00	-	-	-	0.0%	5,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Establishment of the Fisheries Recreation Center at Kware	10,000,000.00	-	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Procurement of Fisheries Equipment for Distribution to Fishermen	20,000,000.00	-	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	End User Development and Collaboration	15,000,000.00	-	-	-	0.0%	15,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Development of Grazing Reserve for Pasture production	225,000,000.00	-	-	-	0.0%	225,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Empowerment of Livestock Farmers	10,000,000.00	-	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Procurement of Ruminant Feeds Mill and other Related Equipment	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Procurement of Poultry Vaccines and other necesary inputs	40,000,000.00	-	-	-	0.0%	40,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Establishment of Poultry Farms /Shades in Some Selected Secondry Schools	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Acquisition of Facilities for the Establishment of Fisheries Service Center in th	50,000,000.00	-	-	-	0.0%	50,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Purchase of Survey Equipment and Motorcycles For the Control and Inspectio	25,000,000.00	-	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Demacation of Some Identified Stock Routes Using Concrete Pillars	30,000,000.00	-	-	-	0.0%	30,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Procerement of Pay Loader, Tractors and Tipppers	25,000,000.00	-	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Water Development at Grazing Reserves and Mashekari (Construction of Bor	25,000,000.00	-	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Organizing Livestock and Cultural Activities and Management of the Lakes	25,000,000.00	-	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Promotion and Development of Gumaru Lake and Fishing Festival	20,000,000.00	-	-	-	0.0%	20,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Purchase of 8No unit of HP Computers for Data Collection and Transmission	8,000,000.00	-	-	-	0.0%	8,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Establishment of Central Information Management System in the ministry	15,000,000.00	-	-	-	0.0%	15,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Purchase of 8Nos Motorcycles for relevant Data Collection in the Ministry	10,000,000.00	-	-	-	0.0%	10,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Repair of the NYSC Lodge in the Veterinary Subcenter in Aliyu Jedo Road	25,000,000.00	-	-	-	0.0%	25,000,000.00
026800100100 - Ministry of Animals and Fisheries Develo	Construction of Bore Hole at Sokoto Cattle Breeding Project Site, Runjin Sam	30,000,000.00	-	-	-	0.0%	30,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Upgrade and takeoff of Ministry of Innovation and Digital Economy	42,000,000.00	-	-	-	0.0%	42,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Furnishing of Ministry of Innovation and Digital Economy	30,000,000.00	-	-	-	0.0%	30,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Purchase of Equipment for Ministry of Innovation and Digital Economy	40,000,000.00	-	-	-	0.0%	40,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Construction of Sokoto Digital Building within Sokoto Metropolis	100,000,000.00	-	-	-	0.0%	100,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Construction of CBT Centers in each 3 Senetorial Zone	50,000,000.00	-	-	-	0.0%	50,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Establishment of 9 Digital Hubs across 9 Secondary School in Sokoto	90,000,000.00	-	-	-	0.0%	90,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Completion of Computerization of Civil Service Commission Sokoto	50,000,000.00	-	-	-	0.0%	50,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Purchase of Survellience Equipments for Shehu Kangiwa and Usman Faruk S	50,000,000.00	-	-	-	0.0%	50,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Purchase of 2nos of Buses, 2nos of Hilux and 2nos of Salon Cars	80,000,000.00	-	-	-	0.0%	80,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
027900100100 - Ministry of Innovation and Digital Econo	Establishment of 2 Digital Resource Centers at Government House and Sokot	100,000,000.00	-	-	-	0.0%	100,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Equipping of council chambers in Sokoto and Conference centere liason offic	42,900,000.00	-	-	-	0.0%	42,900,000.00
027900100100 - Ministry of Innovation and Digital Econo	Procuremnet of 10 Computers and other ICT gadgets for each MDA in Sokot	100,000,000.00	-	-	-	0.0%	100,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Procurement of 5 Biometric Enrollment Kits (sets)	100,000,000.00	-	-	-	0.0%	100,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Designing of Institute of Digital Economy in Sokoto Metropolis	50,000,000.00	-	-	-	0.0%	50,000,000.00
027900100100 - Ministry of Innovation and Digital Econo	Purchase of Critical ICT Infrastructure for MDAs in the State	100,000,000.00	-	-	-	0.0%	100,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Connecting new building with generator & maintenance	10,000,000.00	-	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Procurement of 2 N0 Toyota Camry corola Saloon& Parado Jeep for the Cha	25,000,000.00	-	-	-	0.0%	25,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	30,000,000.00	-	-	-	0.0%	30,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of archive's block for storage of official documents/historical	20,000,000.00	-	-	-	0.0%	20,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation of existingBorehole & maintenance	700,000.00	-	-	-	0.0%	700,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Furnishing of new JSC Secretariat	8,000,000.00	-	-	-	0.0%	8,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Eracting overhead tank and connecting public water with the new Secretariat	10,000,000.00	-	-	-	0.0%	10,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of Library at the Court Premises	15,000,000.00	-	-	-	0.0%	15,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	purchase of one No. 16 seater Bus Toyota Hilux 2.7	50,000,000.00	-	-	-	0.0%	50,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Connecting the Secretariat with internet intercome and maintenance	6,000,000.00	-	-	-	0.0%	6,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Renovation of existing fencing wall and Land scaping	9,000,000.00	-	-	-	0.0%	9,000,000.00
031801100100 - JUDICIAL SERVICE COMMISSION	Construction of car park for member and staff	6,000,000.00	-	-	-	0.0%	6,000,000.00
031805100100 - State High Court	CONSTRUCTION OF 16 NO MAGISTRATE COURT FOR THE 16 L/G	800,000,000.00	-	-	-	0.0%	800,000,000.00
031805100100 - State High Court	PURCHASE OF 4 NO 300KVA GENERATOR FOR H/COURT COMPLEX & MAG C	40,000,000.00	-	-	-	0.0%	40,000,000.00
031805100100 - State High Court	CONSTRUCTION OF CHIEF JUDGE CHAMBER AT HIGH COURT COMPLEX	5,000,000.00	-	-	-	0.0%	5,000,000.00
031805100100 - State High Court	PURCHASE OF LAW BOOKS& WEEKLY LAW REPORT FOR LIB AND CHIEF JU	25,000,000.00	-	-	-	0.0%	25,000,000.00
031805100100 - State High Court	CONSTRUCTION OF HIGH COURT DIVISION AT BINJI & GRY	200,000,000.00	-	-	-	0.0%	200,000,000.00
031805100100 - State High Court	REHABILITATION OF HIGH COURT BODINGA	200,000,000.00	-	-	-	0.0%	200,000,000.00
031805100100 - State High Court	PURCHASE OF COMP,HARD WIRE,WIRELESS INTERNET LINK &EXTENTION	70,000,000.00	-	-	-	0.0%	70,000,000.00
031805100100 - State High Court	REPENTING OF OF NEW HIGH COURT COMPLEX	20,000,000.00	-	-	-	0.0%	20,000,000.00
031805100100 - State High Court	PURCHASE OF NEW OFFICIAL RESIDENCE FOR HON. C J	500,000,000.00	-	-	-	0.0%	500,000,000.00
031805100100 - State High Court	RENOBATION OF C J SERVANT QUATERSAT SAMA ROAD	30,000,000.00	-	-	-	0.0%	30,000,000.00
031805100100 - State High Court	CONSTRUCTION OF BIG STOREAT HIGH COURT AND MAGIT	100,000,000.00	-	-	-	0.0%	100,000,000.00
031805100100 - State High Court	CONSTRUCTION OF STAFF CANTEEN AT HIGH COURT SOKOT	60,000,000.00	-	-	-	0.0%	60,000,000.00
031805100100 - State High Court	CONSTRUCTION OF FENCE AT MAGISTRATE COURT II & VII NEAR AREA CC	50,000,000.00	-	-	-	0.0%	50,000,000.00
031805100100 - State High Court	CONSTRUCTION OF NEW MOSQUE AT GROUP OF MAGISTRATE	2,000,000.00	-	-	-	0.0%	2,000,000.00
031805100100 - State High Court	CONSTRUCTION OF MOBILE COURT OFFICE FOR SANT AND TRAFIC OFFEN	45,000,000.00	-	-	-	0.0%	45,000,000.00
031805100100 - State High Court	PURCHASE OF PILOT CARS FOR C.J	50,000,000.00	-	-	-	0.0%	50,000,000.00
031805100100 - State High Court	CONSTRUCTION OF 10 NO NEW RESIDENCE FOR JUDGES	15,000,000.00	-	-	-	0.0%	15,000,000.00
031805100100 - State High Court	PURCHASE OF 4 NO HILUX	30,000,000.00	-	-	-	0.0%	30,000,000.00
031805100100 - State High Court	PURCHASE OF LAW BOOKS FOR MAGISTRATE & DISTRICT COURT IN THE S	35,000,000.00	-	-	-	0.0%	35,000,000.00
031805100100 - State High Court	RENOBATION OF HIGH COURT COMPLEX SOKOTO	30,000,000.00	-	-	-	0.0%	30,000,000.00
031805100100 - State High Court	FURNISHING OF HIGH DIVISION AT TAMB,ISA AND GWAD	150,000,000.00	-	-	-	0.0%	150,000,000.00
031805100100 - State High Court	PURCHASE OF 2 NO COSTER BUS	70,000,000.00	-	-	-	0.0%	70,000,000.00



Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
031805100100 - State High Court	FURNISHING OF 7 NO RENTED COURT ROOM	50,000,000.00	-	-	-	0.0%	50,000,000.00
031805100100 - State High Court	PURCHASE OF 5NO OFFICIAL VEHICLES FOR THE NEWLLY APPOT JUDGES	500,000,000.00	-	-	-	0.0%	500,000,000.00
031805100100 - State High Court	PURCHASE OF OFFICIAL VEHICLE 406 PEGEOUT 20NO CR,DCR &DIR	150,000,000.00	-	-	-	0.0%	150,000,000.00
031805100100 - State High Court	RECONSTRUCTION OF CMC KWANNAWA	120,000,000.00	-	-	-	0.0%	120,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, U	150,000,000.00	-	-	-	0.0%	150,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of 4 Houses for 4 New Hon. Khadis in the State	50,000,000.00	-	-	-	0.0%	50,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	50,000,000.00	-	-	-	0.0%	50,000,000.00
031805500100 - Shari'a Court of Appeal	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa	50,000,000.00	-	-	-	0.0%	50,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of two Zonal offices at Isa and Tambuwal	50,000,000.00	-	-	-	0.0%	50,000,000.00
031805500100 - Shari'a Court of Appeal	Renovation of HQS and Sharia Court of Appeal Zonal Offices and Tambuwal	300,000,000.00	-	-	-	0.0%	300,000,000.00
031805500100 - Shari'a Court of Appeal	Fencing of Lower Sharia Court/Upper Sharia Court residence in the State	5,000,000.00	-	-	-	0.0%	5,000,000.00
031805500100 - Shari'a Court of Appeal	Purchase of official vehicle for Hon. Grand Khadi, 10 Hon. Khadi's,	300,000,000.00	-	-	-	0.0%	300,000,000.00
031805500100 - Shari'a Court of Appeal	Construction of boreholes for Headquarters and Zonal offices Phase I with o	20,000,000.00	-	-	-	0.0%	20,000,000.00
031805500100 - Shari'a Court of Appeal	Procurement and Installation of Solar Power for Upper and Lower Courts in t	20,000,000.00	-	-	-	0.0%	20,000,000.00
031805500100 - Shari'a Court of Appeal	Procurement and Installation of Solar Power at Divisional Courts a cross the	20,000,000.00	-	-	-	0.0%	20,000,000.00
031805500100 - Shari'a Court of Appeal	Establishment of ICT Centre at Sharia court of appeal headquarters.	30,000,000.00	-	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Rehabilitation of Dressing room & Toilet for Lawyers/Conference room to all	10,000,000.00	-	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Construction of Law School Campus in Sokoto State	30,000,000.00	-	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Contruction of Rent Tribunal Complex	10,000,000.00	-	-	-	0.0%	10,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal office at Isa	40,000,000.00	-	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal office at Gwadabawa	40,000,000.00	-	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of Attorney Gen. Zonal offices Tambuwal	40,000,000.00	-	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Purchase of 10nos of Official and 2no Toyota Hillux.	20,000,000.00	-	-	-	0.0%	20,000,000.00
032600100100 - Ministry of Justice	Renovation of the Existing Library	30,000,000.00	-	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Preparation, Printing and Publication of Law of Sokoto State.	40,000,000.00	-	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Construction of New Ministry of Justice Complex at Garba Duba Road	40,000,000.00	-	-	-	0.0%	40,000,000.00
032600100100 - Ministry of Justice	Funishing and Equipping of the New Ministry of Justice Complex	30,000,000.00	-	-	-	0.0%	30,000,000.00
032600100100 - Ministry of Justice	Establishment of Open Government Partnership Programme Secretariat in th	130,000,000.00	-	-	-	0.0%	130,000,000.00
032600200100 - Law Reform Commission	Purchase of Law Books for the State	5,000,000.00	-	-	-	0.0%	5,000,000.00
032600200100 - Law Reform Commission	Revison of Laws of Sokoto State	10,000,000.00	-	-	-	0.0%	10,000,000.00
032600200100 - Law Reform Commission	Codification of Sharia and Civil Law(Caliphate Civil Code)	5,000,000.00	-	-	-	0.0%	5,000,000.00
032600200100 - Law Reform Commission	Renovation of Law Reforms Commission Office	5,000,000.00	-	-	-	0.0%	5,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Completion of 1st phase/construction of 2nd phase	300,000,000.00	-	-	-	0.0%	300,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of Library Assotex Text Books	25,000,000.00	-	-	-	0.0%	25,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of 3nos K.V.A Generators	25,000,000.00	-	-	-	0.0%	25,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of Academic Robes	15,000,000.00	-	-	-	0.0%	15,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of 1no Toyota Hilux and 2nos Saloon Cars	25,000,000.00	-	-	-	0.0%	25,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of 1no 28 seater Bus	15,000,000.00	-	-	-	0.0%	15,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Convocation and Provision of Certificates to 23 years Ex-students	80,000,000.00	-	-	-	0.0%	80,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Construction of College Clinic	70,000,000.00	-	-	-	0.0%	70,000,000.00

**Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
032600600500 - Sokoto College of Legal & Islamic St.	Furnishing and Equiping College Clinic	40,000,000.00	-	-	-	0.0%	40,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Completion and provision of fencing at Female Hostel	100,000,000.00	-	-	-	0.0%	100,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Purchase of 1no. Saloon cars peugeot 406 for managemnet staff	25,000,000.00	-	-	-	0.0%	25,000,000.00
032600600500 - Sokoto College of Legal & Islamic St.	Construction of Convocation Ground	20,000,000.00	-	-	-	0.0%	20,000,000.00
032600700500 - Tenancy Control and Safety of Person C	Construction for additional Offices in the Premises complex	12,000,000.00	-	-	-	0.0%	12,000,000.00
032600700500 - Tenancy Control and Safety of Person C	Construction of Offices in 23 Local Governments	40,000,000.00	-	-	-	0.0%	40,000,000.00
032600700500 - Tenancy Control and Safety of Person C	Purchase of three 3no. 18 sitter busses for the Commission	50,000,000.00	-	-	-	0.0%	50,000,000.00
032600700500 - Tenancy Control and Safety of Person C	Wall fencing of the premises of the Commission	10,000,000.00	-	-	-	0.0%	10,000,000.00
032600700500 - Tenancy Control and Safety of Person C	Purchase of 5 Unit of HP Core I5 computer Laptops and 2 in One Desktops f	10,000,000.00	-	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Remodelling of Youth Development Centre, Sokoto	100,000,000.00	-	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Youth Empowerment & Development Activities in th State	550,000,000.00	-	127,000,000.00	127,000,000.00	23.1%	423,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Construction of New Stadium at Sokoto New City	498,155,000.00	-	-	-	0.0%	498,155,000.00
051300100100 - Ministry of Youth and Sports Developme	Construction of Indoor Hall at Sokoto New City	300,000,000.00	-	-	-	0.0%	300,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Renovation of Sokoto United Players Camp	10,000,000.00	-	-	-	0.0%	10,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Purchase of Furniture for Sports Medical Centre	5,000,000.00	-	-	-	0.0%	5,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Remodelling & Equiping of Giginya Memorial Stadium	100,000,000.00	-	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Renovation of NYSC Camp at Wamakko	50,000,000.00	-	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Construction of Zonal Youth Development Centres in the State	100,000,000.00	-	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Establishment & Equiping of Zonal Sports Offices	100,000,000.00	-	-	-	0.0%	100,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Procurement of 2 No. of 32 Seater Coaster 2022 model	80,000,000.00	-	-	-	0.0%	80,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Purchase of 2 No. of Toyota Hilux 2022 model	45,000,000.00	-	-	-	0.0%	45,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Renovation of NYSC Offices across the 23 LGAs	50,000,000.00	-	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Renovation of NYSC Hostels across the 23 LGAs	50,000,000.00	-	-	-	0.0%	50,000,000.00
051300100100 - Ministry of Youth and Sports Developme	Installation of Alternative power Supply at Ministry of Youth and Sport Head C	10,000,000.00	-	-	-	0.0%	10,000,000.00
051300300100 - Commission for Persons Living With Disa	Purchase of 300 Trycle bicycle for disable for ease transportation	30,000,000.00	-	-	-	0.0%	30,000,000.00
051300300100 - Commission for Persons Living With Disa	Purchase of 3 No training equipment for People with special Need Rehabilita	20,000,000.00	-	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living With Disa	Procurement of audio and music equipments	15,000,000.00	-	-	-	0.0%	15,000,000.00
051300300100 - Commission for Persons Living With Disa	Construction of 1 solar powered Boreholes 1 in each of centres bodinga, Gor	20,000,000.00	-	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living With Disa	Rehabilitation of office accomodation in each of the three skill Acquisition ce	50,000,000.00	-	-	-	0.0%	50,000,000.00
051300300100 - Commission for Persons Living With Disa	Purchase of equipments for leather industry	30,000,000.00	-	-	-	0.0%	30,000,000.00
051300300100 - Commission for Persons Living With Disa	Construction of new block of offices for Chairman and 3 Permanent member	20,000,000.00	-	-	-	0.0%	20,000,000.00
051300300100 - Commission for Persons Living With Disa	Construction of 3 Zonal Offices of the Commission at Goronyo and Kware L/	10,000,000.00	-	-	-	0.0%	10,000,000.00
051400100100 - Ministry for Women Affairs	General renovation of Nursery and Primary schools under family support pr	80,000,000.00	-	-	-	0.0%	80,000,000.00
051400100100 - Ministry for Women Affairs	Furnishing of Girl Craft Centre at Maryam Abacha multi purpose, Ibrahim Da	30,000,000.00	-	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Renovation of Maryam Abacha Multi-purpose centre for admission of childre	50,000,000.00	-	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Construction of children library at Maryam Abacha Multi-purpose at Ibrahim	60,000,000.00	-	-	-	0.0%	60,000,000.00
051400100100 - Ministry for Women Affairs	General renovation of women Development centre at Ibrahim Dasuki Road S	100,000,000.00	-	28,425,000.00	28,425,000.00	28.4%	71,575,000.00
051400100100 - Ministry for Women Affairs	Procurement of Equipment such as Tailoring, Welding Machine, Soap making	50,000,000.00	-	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Construction of model Women Development Centre in 23 LGAs (phase I)	150,000,000.00	-	130,000,000.00	130,000,000.00	86.7%	20,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of processing machines (soap making, groundnut processing n	60,000,000.00	-	-	-	0.0%	60,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051400100100 - Ministry for Women Affairs	Furnishing of VVF patients centre at MAWCH Sokoto	70,000,000.00	-	-	-	0.0%	70,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of Laboratory equipment at Maryam Abacha Women and childr	90,000,000.00	-	-	-	0.0%	90,000,000.00
051400100100 - Ministry for Women Affairs	General Renovation of Wurno Rice Mill cottage for take-off	55,000,000.00	-	-	-	0.0%	55,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of Tailoring, knitting, Pomade making machines for the propos	150,000,000.00	-	-	-	0.0%	150,000,000.00
051400100100 - Ministry for Women Affairs	Rehabilitation of visiting Doctors quarters at Maryam Abacha Women and Ch	30,000,000.00	-	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Provision of additional parking lots at Maryam Abacha Multi-purpose Centre	20,000,000.00	-	-	-	0.0%	20,000,000.00
051400100100 - Ministry for Women Affairs	Renovation of five class rooms for tailoring and knitting at Wamakko Drop in	50,000,000.00	-	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of delivery kits to the pregnant Women across the 23 LGAs.	90,000,000.00	-	-	-	0.0%	90,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of 100KVA standby power generator at Maryam Abacha Hopita	50,000,000.00	-	-	-	0.0%	50,000,000.00
051400100100 - Ministry for Women Affairs	Rehabilitation of children Recreation centre at Maryam Abacha multi-purpose	30,000,000.00	-	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Construction of shades for patients with Surgical cases at MAWCH	30,000,000.00	-	-	-	0.0%	30,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of ICT services materials such as Internet Based platforms inclu	60,000,000.00	-	-	-	0.0%	60,000,000.00
051400100100 - Ministry for Women Affairs	Construction of additional Theater/ICU at Maryam Abacha Hospital.	90,000,000.00	-	-	-	0.0%	90,000,000.00
051400100100 - Ministry for Women Affairs	NG - CARES Livelihood Programme	1,622,000,000.00	-	-	-	0.0%	1,622,000,000.00
051400100100 - Ministry for Women Affairs	Provision of skills/techniques to rural women for saving and loan exercises f	80,000,000.00	-	-	-	0.0%	80,000,000.00
051400100100 - Ministry for Women Affairs	Construction of 1 central shelter and 3 transit shelter across the State	100,000,000.00	-	-	-	0.0%	100,000,000.00
051400100100 - Ministry for Women Affairs	Social Cash transfers to poor and vulnarable households acroos 23 LGAs cus	1,622,000,000.00	-	-	-	0.0%	1,622,000,000.00
051400100100 - Ministry for Women Affairs	Programmes and project under USDF Delivery as one	150,180,964.00	-	-	-	0.0%	150,180,964.00
051400100100 - Ministry for Women Affairs	Nigereia for women programme in the State	1,000,513,620.00	-	-	-	0.0%	1,000,513,620.00
051400100100 - Ministry for Women Affairs	Furnishing of Model Women Development Centre across 23 LGAs (phase I)	80,000,000.00	-	-	-	0.0%	80,000,000.00
051400100100 - Ministry for Women Affairs	Furnishing of visiting Doctors quarters at Maryam Abacha Women and Childr	20,000,000.00	-	-	-	0.0%	20,000,000.00
051400100100 - Ministry for Women Affairs	Procurement of Starter Pack for Skills acquisition graduants at Women Devel	85,000,000.00	-	-	-	0.0%	85,000,000.00
051700100100 - Ministry for Basic Education	Renovation of Classrooms and staff quarters at GGC Rabah	30,000,000.00	-	-	-	0.0%	30,000,000.00
051700100100 - Ministry for Basic Education	Rehabilitation of Blocks of Classrooms at GGDSS S/BIRNI SOKOTO	21,603,707.00	-	-	-	0.0%	21,603,707.00
051700100100 - Ministry for Basic Education	Rehabilitation of school's Hostels, Kitchen, Dinning, Admin. Block, Laborator	220,930,030.00	-	14,635,771.81	14,635,771.81	6.6%	206,294,258.19
051700100100 - Ministry for Basic Education	Completion of Two Storey Building of Classrooms and Admin. Block at GDSS	45,855,885.00	-	-	-	0.0%	45,855,885.00
051700100100 - Ministry for Basic Education	Construction and Completion of 2 Storey Building of 6 Classrooms at GDASS	45,976,165.60	-	-	-	0.0%	45,976,165.60
051700100100 - Ministry for Basic Education	Construction and Rehabilitation of Blocks of Classrooms, Students Hostels, To	80,567,890.89	-	-	-	0.0%	80,567,890.89
051700100100 - Ministry for Basic Education	Construction of New Abdullahi Bara'u Secondary School D/Daji	400,000,000.00	-	-	-	0.0%	400,000,000.00
051700100100 - Ministry for Basic Education	Rehabilitation of Blocks of Classrooms, Students Hostels, Toilets Etc. at GUS	40,478,223.00	-	-	-	0.0%	40,478,223.00
051700100100 - Ministry for Basic Education	Re-Construction of Sheikh Abubakar Mahmud Gummi Secondary School	200,000,000.00	-	-	-	0.0%	200,000,000.00
051700100100 - Ministry for Basic Education	Rehabilitation of Blocks Classrooms and students Hostels at HABMASS Soko	120,000,000.00	-	-	-	0.0%	120,000,000.00
051700100100 - Ministry for Basic Education	Construction of 2 Blocks of three Bedrooms Staff Quarters at GDSS,Kilgori	60,843,132.96	-	-	-	0.0%	60,843,132.96
051700100100 - Ministry for Basic Education	Construction and Completion of Blocks of Classrooms, Toilets, Etc. at GGSS S	70,000,000.00	-	-	-	0.0%	70,000,000.00
051700100100 - Ministry for Basic Education	Completion of Blocks of Classrooms and Toilets at GDSS Ambarura	55,000,000.00	-	-	-	0.0%	55,000,000.00
051700100100 - Ministry for Basic Education	Construction of a block of 3 Classrooms at GDSS More	20,064,000.00	-	-	-	0.0%	20,064,000.00
051700100100 - Ministry for Basic Education	Rehabilitation of Admin Block and Dinning Hall, Mosque at GSS Tureta	40,560,034.00	-	-	-	0.0%	40,560,034.00
051700100100 - Ministry for Basic Education	Completion of 2 Storey building of 6 Classrooms each at GDSS Tambuwal	55,000,000.00	-	-	-	0.0%	55,000,000.00
051700100100 - Ministry for Basic Education	Rehabilitation of 2 Blocks of 2 Bedrooms and Demacation of Wall Fence at G	35,000,000.00	-	-	-	0.0%	35,000,000.00
051700100100 - Ministry for Basic Education	Rehabilitation of Ahmed Adamu Muazu Model Secondary school Goronyo	500,000,000.00	-	-	-	0.0%	500,000,000.00

**Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051700100100 - Ministry for Basic Education	Rehabilitation of Blocks of Classrooms and Students Hostel, Toilets Etc. at SN	75,000,000.00	-	-	-	0.0%	75,000,000.00
051700100100 - Ministry for Basic Education	Completion of Blocks of Classrooms and Toilets at GDSS Kadadin Buda	45,250,000.00	-	-	-	0.0%	45,250,000.00
051700100100 - Ministry for Basic Education	Renovation of Sultan Abubakar College	130,000,000.00	-	-	-	0.0%	130,000,000.00
051700100100 - Ministry for Basic Education	Rehabilitation of Blocks of Classrooms and Toilets Etc. at GSS, Sabon Birni in	20,119,538.00	-	-	-	0.0%	20,119,538.00
051700100100 - Ministry for Basic Education	Rehabilitation of Blocks of Classrooms and Students Hostels, Toilets Etc. at G	50,601,040.00	-	-	-	0.0%	50,601,040.00
051700100100 - Ministry for Basic Education	Rehabilitation of Blocks of Classrooms and Admin Block at GDSS, Mabera	150,000,000.00	-	-	-	0.0%	150,000,000.00
051700100100 - Ministry for Basic Education	Rehabilitation of Blocks of Classrooms and Students Hostels, Labs at GGC, R	20,000,000.00	-	-	-	0.0%	20,000,000.00
051700100100 - Ministry for Basic Education	Renovation of Blocks of 6 classrooms and toilets at GDSS Goronyo	50,350,000.00	-	-	-	0.0%	50,350,000.00
051700100100 - Ministry for Basic Education	Procurement of Science Equipment to Schools Across the State	150,148,931.00	-	-	-	0.0%	150,148,931.00
051700100100 - Ministry for Basic Education	Provision of Alternative Source of Electricity, Generators and Boreholes to Sch	80,950,000.00	-	-	-	0.0%	80,950,000.00
051700100100 - Ministry for Basic Education	Procurement and Supply of Furniture to Schools across the State	300,000,000.00	-	-	-	0.0%	300,000,000.00
051700100100 - Ministry for Basic Education	Procurements of Text Books & Instructional Materials to Basic and Post Seco	250,000,000.00	-	-	-	0.0%	250,000,000.00
051700100100 - Ministry for Basic Education	Procurement of 50 HP Laptop Computers & 100 Table for Schools Headteach	44,460,000.00	-	-	-	0.0%	44,460,000.00
051700100100 - Ministry for Basic Education	Purchase of Vocational & intro-Technology Equipment to Schools	10,800,000.00	-	-	-	0.0%	10,800,000.00
051700100100 - Ministry for Basic Education	Organising of Local, National and International Junior Engineers. Teachers &	50,500,000.00	-	-	-	0.0%	50,500,000.00
051700100100 - Ministry for Basic Education	Girls Education Project (1) UNICEF	150,000,000.00	-	-	-	0.0%	150,000,000.00
051700100100 - Ministry for Basic Education	Girls Education Project (11) State to State	50,000,000.00	-	-	-	0.0%	50,000,000.00
051700100100 - Ministry for Basic Education	Learn to Read Project (USAID)	100,000,000.00	-	-	-	0.0%	100,000,000.00
051700100100 - Ministry for Basic Education	E-Learning to all Senior Secondary Schools	150,000,000.00	-	-	-	0.0%	150,000,000.00
051700100100 - Ministry for Basic Education	Procurement of 40 Thump Scanner & 4 Photo Scanner (L300 Cannon) to Exa	5,260,000.00	-	-	-	0.0%	5,260,000.00
051700100100 - Ministry for Basic Education	Procurement of 5 Nos of HP Printes and 20 Digital Cameras (HD3000) for Ex	5,575,000.00	-	-	-	0.0%	5,575,000.00
051700100100 - Ministry for Basic Education	Repairs of Broken Entrance Gate to 29 secondary Schools	10,722,814.00	-	-	-	0.0%	10,722,814.00
051700100100 - Ministry for Basic Education	Construction of New Pit Latrines to 29 Selected Secondary Schools	50,000,000.00	-	-	-	0.0%	50,000,000.00
051700100100 - Ministry for Basic Education	Construction and Rehabilitation of Blocks of Classrooms, Toilets, Admin Bloc	50,284,073.00	-	-	-	0.0%	50,284,073.00
051700100100 - Ministry for Basic Education	Construction and Rehabilitation of Blocks of Classrooms, Toilets, Admin Bloc	80,000,000.00	-	-	-	0.0%	80,000,000.00
051700100100 - Ministry for Basic Education	Construction of 2 Blocks Storey Building of 6 Classrooms at GDSS Kajiji	150,000,000.00	-	-	-	0.0%	150,000,000.00
051700100100 - Ministry for Basic Education	Rehabilitation and Repairs of Blocks of Classrooms and Students Hostels, To	70,000,000.00	-	-	-	0.0%	70,000,000.00
051700100100 - Ministry for Basic Education	Construction of 3 Blocks of 3 Classrooms each at JSS (GAMGAM) Shagari	30,000,000.00	-	-	-	0.0%	30,000,000.00
051700100100 - Ministry for Basic Education	Support to AGILE Project in the State.	600,000,000.00	-	-	-	0.0%	600,000,000.00
051700100100 - Ministry for Basic Education	Provision of Sporting Equipment and Games facilities	150,000,000.00	-	-	-	0.0%	150,000,000.00
051700100100 - Ministry for Basic Education	Construction of Zonal office Gwadabawa	40,000,000.00	-	-	-	0.0%	40,000,000.00
051700100100 - Ministry for Basic Education	Construction of Zonal office Bodinga	35,000,000.00	-	-	-	0.0%	35,000,000.00
051700100100 - Ministry for Basic Education	Construction of Zonal office Yabo	32,000,000.00	-	-	-	0.0%	32,000,000.00
051700100100 - Ministry for Basic Education	Completion and Rehabilitation of 2 Storey Building of 6 Classrooms at GGDS	120,000,000.00	-	-	-	0.0%	120,000,000.00
051700100100 - Ministry for Basic Education	Construction of a Block of 2 Classrooms Each to some selected Islamiyya and	70,000,000.00	-	-	-	0.0%	70,000,000.00
051700100100 - Ministry for Basic Education	Construction of One Block of 2 classrooms, One Duplex House and Library at	55,443,069.00	-	-	-	0.0%	55,443,069.00
051700260100 - Sultan Maccido Institute for Qur'ani & Ge	RENOVATION OF HOSTEL At School Premises	22,240,000.00	-	-	-	0.0%	22,240,000.00
051700260100 - Sultan Maccido Institute for Qur'ani & Ge	REPAIRS OF 3 No OF ADMIN BLOCKS	40,000,000.00	-	-	-	0.0%	40,000,000.00
051700260100 - Sultan Maccido Institute for Qur'ani & Ge	RENOVATION OF 15 No OF BLOCK OF CLASSROOMS	40,000,000.00	-	-	-	0.0%	40,000,000.00
051700300100 - State Universal Basic Education Board (S	Support for UBEC activities for the construction, rehabilitation and Furnishing	2,111,872,489.78	-	-	-	0.0%	2,111,872,489.78

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Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051700300100 - State Universal Basic Education Board	Construction and Furnishing of Permanent site for SUBEB	200,000,000.00	-	-	-	0.0%	200,000,000.00
051700300100 - State Universal Basic Education Board	De-flooding and Erosion Control	150,000,000.00	-	-	-	0.0%	150,000,000.00
051700300100 - State Universal Basic Education Board	Procurement and Distribution of Teaching and Learning Materials for Pre-Primary	1,200,692,752.20	-	-	-	0.0%	1,200,692,752.20
051700300100 - State Universal Basic Education Board	Procurement of Digital Tablets for Coaches and Mentors for School Monitoring	147,378,978.45	-	-	-	0.0%	147,378,978.45
051700300100 - State Universal Basic Education Board	Procurement and Distribution of School Statutory Records to Pre-Primary, Primary and Secondary Schools	360,278,560.69	-	-	-	0.0%	360,278,560.69
051700300100 - State Universal Basic Education Board	Procurement of Supplementary Reading Materials (SRMs) to all the Primary Schools	187,498,295.91	-	-	-	0.0%	187,498,295.91
051700800100 - State Library Board	Construction of Administration Block	55,000,000.00	-	-	-	0.0%	55,000,000.00
051700800100 - State Library Board	Rehabilitation of main library complex	55,000,000.00	-	-	-	0.0%	55,000,000.00
051700800100 - State Library Board	Expansion and Equipping of physically Challenge Section	30,000,000.00	-	-	-	0.0%	30,000,000.00
051700800100 - State Library Board	Purchase of Vehicle 1 No Toyota Corolla and 1 No Hilux	30,000,000.00	-	-	-	0.0%	30,000,000.00
051700800100 - State Library Board	Purchase of Books, journal,official Document,Audio-visual	40,000,000.00	-	-	-	0.0%	40,000,000.00
051700800100 - State Library Board	Renovation of Livrraries across the State	40,000,000.00	-	-	-	0.0%	40,000,000.00
051700800100 - State Library Board	Equiping of libraries across the State	40,000,000.00	-	-	-	0.0%	40,000,000.00
051701000100 - State Agency for Mass Education	Construction of EMIS unit.	13,000,000.00	-	-	-	0.0%	13,000,000.00
051701000100 - State Agency for Mass Education	Rehabilitation and fencing of Adult Literacy and Vocational center. At ABDULLAHI	13,000,000.00	-	-	-	0.0%	13,000,000.00
051701000100 - State Agency for Mass Education	Rehabilitation of 23 MDG centers one in each LGA	17,000,000.00	-	-	-	0.0%	17,000,000.00
051701000100 - State Agency for Mass Education	Procurement of 230 Tablets for Monitoring and Mentoring	11,000,000.00	-	-	-	0.0%	11,000,000.00
051701000100 - State Agency for Mass Education	Construction of 40 pit Latrines for NFE centers in each LGA.	10,000,000.00	-	-	-	0.0%	10,000,000.00
051701000100 - State Agency for Mass Education	procurement of 148 Motorcycles for monitoring of Non formal Learning centers	10,000,000.00	-	-	-	0.0%	10,000,000.00
051701000100 - State Agency for Mass Education	Rehabilitation and equipping of 30 Rural Reading Rooms.	13,000,000.00	-	-	-	0.0%	13,000,000.00
051701000100 - State Agency for Mass Education	Annual School Census Survey on Non Formal Education.	5,000,000.00	-	-	-	0.0%	5,000,000.00
051701100100 - State Agency for Normadic Education1	Construction of Nomadic Schools State Wide	30,000,000.00	-	-	-	0.0%	30,000,000.00
051701100100 - State Agency for Normadic Education1	Rehabilitation of Normadic Schools State Wide	15,000,000.00	-	-	-	0.0%	15,000,000.00
051701100100 - State Agency for Normadic Education1	Consruction of 3 Bloack of 9 Classrooms At Sildewo Nomadic Schools	100,000,000.00	-	-	-	0.0%	100,000,000.00
051701100100 - State Agency for Normadic Education1	Construction of Staff Quarters and fencing of Sildewo Nomadic School Tangaza	50,000,000.00	-	-	-	0.0%	50,000,000.00
051701100100 - State Agency for Normadic Education1	Construction Boreholes at Sildewo Nomadic School Tangaza	46,421,231.00	-	-	-	0.0%	46,421,231.00
051701100100 - State Agency for Normadic Education1	Construction of 1 block of 3 Classrooms at Zangon Lakoda at Illela Local Government	18,500,788.00	-	-	-	0.0%	18,500,788.00
051701100100 - State Agency for Normadic Education1	Construction of 1 block of 3 Classrooms at Baguderra At Shagari Local Government	18,500,788.00	-	-	-	0.0%	18,500,788.00
051701100100 - State Agency for Normadic Education1	Procurement of No. 2 Vehicles Hillux for Monitoring and Evaluation to Nomadic Schools	70,890,000.00	-	-	-	0.0%	70,890,000.00
051705700100 - Female Education Board	Rehabilitaion of female centre at State Teachers College (STC) Sokoto	20,000,000.00	-	-	-	0.0%	20,000,000.00
051705700100 - Female Education Board	Procurement of furniture for Female Education Center at	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Purchase of 2000 Units of Double Bonk Beds and matrases	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Provision of Equipments and Furniture to offices and zonal Offices	5,000,000.00	-	-	-	0.0%	5,000,000.00
051705700100 - Female Education Board	Procurement of 500 Tailoring Machines to Girls Secondary Schools State wide	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Procurement of 500 knitting Machines to Girls Secondary schools	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Procurement of Leather Making Machine to Girl Secondary Schools	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Procurement of cusmetics Kits to Girls Secondary schools	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Procurement of Snacks Mixer/oven Machines to Girls secondary schools	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Groundnut Milling Machines to Girls secondary schools	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705700100 - Female Education Board	Soap Making Machines to girls Secondary schools	30,000,000.00	-	-	-	0.0%	30,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
051705700100 - Female Education Board	Establishment of Women continuous education centres across all 23 LGAs of	100,000,000.00	-	-	-	0.0%	100,000,000.00
051705800100 - Arabic and Islamic Education Commission	Rehabilitation of Islamic Nursery schools and modelling of selected Islamic S	25,000,000.00	-	-	-	0.0%	25,000,000.00
051705800100 - Arabic and Islamic Education Commission	Rehabilitation of Arabic and Islamic School, and Qur'anic Islamiyya school at	20,000,000.00	-	-	-	0.0%	20,000,000.00
051705800100 - Arabic and Islamic Education Commission	Support top-special grants to Qur'anic and Islamiyya school across the state,	25,000,000.00	-	-	-	0.0%	25,000,000.00
051705800100 - Arabic and Islamic Education Commission	Purchase of new toyota Hilux civilian bus, 18 seater bus and 2 saloon cars	30,000,000.00	-	-	-	0.0%	30,000,000.00
051705800100 - Arabic and Islamic Education Commission	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Dange shuni	100,000,000.00	-	-	-	0.0%	100,000,000.00
051705800100 - Arabic and Islamic Education Commission	Organizing of Annual Quranic Competition at District, Local, State, National	100,000,000.00	-	-	-	0.0%	100,000,000.00
051705800100 - Arabic and Islamic Education Commission	Procurement of furniture for GDASS Gandu	10,000,000.00	-	-	-	0.0%	10,000,000.00
051705800100 - Arabic and Islamic Education Commission	Procurement of furniture for WGJAS Gidadawa Area	42,000,000.00	-	-	-	0.0%	42,000,000.00
051705800100 - Arabic and Islamic Education Commission	Procurement of furniture for Board Head Quarters	5,000,000.00	-	-	-	0.0%	5,000,000.00
051705800100 - Arabic and Islamic Education Commission	Procurement of furniture and equipment for GDASS Arkilla	3,000,000.00	-	-	-	0.0%	3,000,000.00
051705800100 - Arabic and Islamic Education Commission	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Sokoto South	80,000,000.00	-	-	-	0.0%	80,000,000.00
051705800100 - Arabic and Islamic Education Commission	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Goronyo LGA	80,000,000.00	-	-	-	0.0%	80,000,000.00
052100100100 - Ministry of Health	Completion of Sokoto State University Teaching Hospital (SSUTH) at Kasarav	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
052100100100 - Ministry of Health	Completion of Procurement and Installation of Medical Furniture & Equipme	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
052100100100 - Ministry of Health	Construction of Modern Medical Warehouse at Kasarawa	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
052100100100 - Ministry of Health	Completion of Premier Hospital at Tambuwal LGA	800,000,000.00	-	-	-	0.0%	800,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment for Premier Hospital Tambuwal	800,000,000.00	-	-	-	0.0%	800,000,000.00
052100100100 - Ministry of Health	Completion of Premier Hospital at Binji LGA	800,000,000.00	-	-	-	0.0%	800,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment for Premier Hospital Binji	800,000,000.00	-	-	-	0.0%	800,000,000.00
052100100100 - Ministry of Health	Completion of Premier Hospital at Sabon Birni LGA	800,000,000.00	-	-	-	0.0%	800,000,000.00
052100100100 - Ministry of Health	Procurement of Medical Equipment for Premier Hospital Sabon Birni	800,000,000.00	-	-	-	0.0%	800,000,000.00
052100100100 - Ministry of Health	Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	70,000,000.00	-	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General H	60,000,000.00	-	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health	Upgrading of Primary Health Center Achida in Wurno LGA to General Hospit	100,447,222.86	-	-	-	0.0%	100,447,222.86
052100100100 - Ministry of Health	Upgrading of Primary Health Center Salame in Gwadabawa LGA to General H	67,575,075.75	-	-	-	0.0%	67,575,075.75
052100100100 - Ministry of Health	Completion of Murtala Muhammad Hospital Sokoto	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
052100100100 - Ministry of Health	Provision for Basic Health Care Provision Funds EMT (Counterpart Funds)	70,000,000.00	-	-	-	0.0%	70,000,000.00
052100100100 - Ministry of Health	Provision for Malaria Control Support	60,000,000.00	-	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health	Provision for Maternal and Child Health Intervention across the State	50,000,000.00	-	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Provision for Emergency Preparedness and Response	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Conduct of Operational research and Innovation	15,000,000.00	-	-	-	0.0%	15,000,000.00
052100100100 - Ministry of Health	Conduct of Ethical Review for Researches	5,000,000.00	-	-	-	0.0%	5,000,000.00
052100100100 - Ministry of Health	Conduct of Health Care Financing and Annual State Health Accounts Activitie	60,000,000.00	-	-	-	0.0%	60,000,000.00
052100100100 - Ministry of Health	Projects and Programmes under UNSDF Delivery as One	200,000,000.00	-	-	-	0.0%	200,000,000.00
052100100100 - Ministry of Health	Procurement and Installation of Medical Furniture and Equipment to the Reh	49,819,600.00	-	-	-	0.0%	49,819,600.00
052100100100 - Ministry of Health	Supply and installation of 7.2kvas solar inverter fans, bulbs, street lights at n	49,167,445.00	-	-	-	0.0%	49,167,445.00
052100100100 - Ministry of Health	Procurement and installation of x-ray and printer machine to general hospita	49,800,000.00	-	-	-	0.0%	49,800,000.00
052100100100 - Ministry of Health	Procurement of hospital mattresses and pillows for distribution to hospitals a	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Renovation of 10nos dilapidated wards at specialist hospital, Sokoto	49,646,430.00	-	-	-	0.0%	49,646,430.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100100100 - Ministry of Health	Repairs and renovation of primary health centre Dandi Mahe in Shagari local	48,900,000.20	-	-	-	0.0%	48,900,000.20
052100100100 - Ministry of Health	Supply and installation of hospital beds, ward equipment and office furniture	47,800,500.00	-	-	-	0.0%	47,800,500.00
052100100100 - Ministry of Health	Procurement and installation of 14 Nos. incubator machine for specialist hos	49,560,300.70	-	-	-	0.0%	49,560,300.70
052100100100 - Ministry of Health	Procurement, installation and test run of 5nos plasma extractor machines to	45,285,003.00	-	-	-	0.0%	45,285,003.00
052100100100 - Ministry of Health	Renovation of laboratory, clinics and staff offices at specialist hospital Sokoto	19,527,500.00	-	-	-	0.0%	19,527,500.00
052100100100 - Ministry of Health	Renovation of maternity unit at specialist hospital Sokoto	49,727,450.00	-	-	-	0.0%	49,727,450.00
052100100100 - Ministry of Health	Renovation of amenity wards (male & female)) and pharmacy unit at speciali	48,980,300.00	-	-	-	0.0%	48,980,300.00
052100100100 - Ministry of Health	Provision of road network and landscaping at specialist hospital Sokoto	30,950,000.00	-	-	-	0.0%	30,950,000.00
052100100100 - Ministry of Health	Procurement and installation of medical furniture for specialist hospital Sokot	30,950,000.00	-	-	-	0.0%	30,950,000.00
052100100100 - Ministry of Health	Procurement and installation of medical equipment for specialist hospital Sok	30,950,000.00	-	-	-	0.0%	30,950,000.00
052100100100 - Ministry of Health	Construction of 3nos three bedroom flats at the construction site of sokoto s	149,519,999.57	-	-	-	0.0%	149,519,999.57
052100100100 - Ministry of Health	Construction of 3nos two bedroom flats at the construction site of sokoto sta	146,163,000.00	-	-	-	0.0%	146,163,000.00
052100100100 - Ministry of Health	Procurement ACTs, RDTs, ARTESUNATE INJ supply chain management (PSM	150,000,000.00	-	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Conduct of Seasonal Malaria Chemoprevention (SMC)	20,000,000.00	-	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Procurement of Long lasting insecticidal treated net campaign (LLINs)	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Procurement of HIV/AIDS Test Kits	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Constraction of 47Nos. House at Murtala Hospital Sokoto	86,871,180.70	-	-	-	0.0%	86,871,180.70
052100100100 - Ministry of Health	Provision for State HIV/AIDS and TB Program	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Completion of AfDB project at General Hospitals Wurno	20,000,000.00	-	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Completion of AfDB project at General Hospitals Illela.	20,000,000.00	-	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Procurement and installation of Transformer for General Hospital Kware.	20,000,000.00	-	-	-	0.0%	20,000,000.00
052100100100 - Ministry of Health	Renovation of new Ambulances for 13 out of 21 General Hospitals.	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Procurement and installation of 3 Nos of complete x-ray machine (with print	50,000,000.00	-	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement and installation of 21Nos ultrasound machines (3D), 1 for each	50,000,000.00	-	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement and Installation of Solar Powered Blood Bank refrigerators, 1 fo	50,000,000.00	-	-	-	0.0%	50,000,000.00
052100100100 - Ministry of Health	Procurement and installation of 5 Nos operating tables.	150,000,000.00	-	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Procurement and installation of 15 Nos operating Lamps.	150,000,000.00	-	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Drilling of 21 Solar boreholes for the 21 General Hospitals	150,000,000.00	-	-	-	0.0%	150,000,000.00
052100100100 - Ministry of Health	Feeding of Patients at Infectious Disease Hospital Amanawa	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Conduct of Immunization and other PHC services support	300,000,000.00	-	-	-	0.0%	300,000,000.00
052100100100 - Ministry of Health	Provision of Gender Base Violence (GBV) Clinics/ Centres Across the State	200,000,000.00	-	-	-	0.0%	200,000,000.00
052100100100 - Ministry of Health	Procurement of Ready-to-use therapeutic Food (RUTF)	500,000,000.00	-	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health	Procurement of 1 No. Operational vehicle 18 Seater Bus	35,000,000.00	-	-	-	0.0%	35,000,000.00
052100100100 - Ministry of Health	Eye Care Program (Counterpart Funds)	55,000,000.00	-	-	-	0.0%	55,000,000.00
052100100100 - Ministry of Health	Provision for USAID- IHP Sustainability Interventions	500,000,000.00	-	-	-	0.0%	500,000,000.00
052100100100 - Ministry of Health	Provision for Software Equipment to State Medical Store	55,000,000.00	-	-	-	0.0%	55,000,000.00
052100100100 - Ministry of Health	Establishment of Pharmaceutical/Manufacturing Lime to produce drugs, labo	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100100100 - Ministry of Health	Provision of 3 Nos. of Hilux and 1 No. of 18 seater Bus to SOSMEA for effect	148,000,000.00	-	-	-	0.0%	148,000,000.00
052100100100 - Ministry of Health	Take off Grant for Sokoto State Malaria Elimination Agency (SOSMEA)	45,000,000.00	-	-	-	0.0%	45,000,000.00
052100100100 - Ministry of Health	Procurement of Vesico Vaginal Fistula (VVF) Equipment and Surgery Consum	200,000,000.00	-	-	-	0.0%	200,000,000.00

**Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052100200100 - Sokoto State contributory health care m	Procurement of 1 No. Toyota 4WD Hillux	60,000,000.00	-	-	-	0.0%	60,000,000.00
052100200100 - Sokoto State contributory health care m	Procurement of 45 computers for enrolment	55,000,000.00	-	-	-	0.0%	55,000,000.00
052100200100 - Sokoto State contributory health care m	Procurement of 45 office printers/c claim ID card printers	5,000,000.00	-	-	-	0.0%	5,000,000.00
052100300100 - Primary Health Care Development Agenc	Construction for the Expansion of State Cold Store	10,000,000.00	-	-	-	0.0%	10,000,000.00
052100300100 - Primary Health Care Development Agenc	Rehabilitation of PHC Bazza area Sokoto	30,000,000.00	-	-	-	0.0%	30,000,000.00
052100300100 - Primary Health Care Development Agenc	Procurement of Medical Equipment for PHC Bazza	20,000,000.00	-	-	-	0.0%	20,000,000.00
052100300100 - Primary Health Care Development Agenc	Provision of support for PHC-MOU activities	200,000,000.00	-	200,000,000.00	200,000,000.00	100.0%	-
052100300100 - Primary Health Care Development Agenc	Provision for Immunization/ IPDs Counterpart Funds	20,000,000.00	-	-	-	0.0%	20,000,000.00
052100300100 - Primary Health Care Development Agenc	Provision for Family Planning Programme Counterpart Funds	30,000,000.00	-	-	-	0.0%	30,000,000.00
052100300100 - Primary Health Care Development Agenc	Routine Immunization, Child Nutrition, Contrceptive Services, Skill Birth Atter	300,000,000.00	-	108,790,422.00	108,790,422.00	36.3%	191,209,578.00
052100300100 - Primary Health Care Development Agenc	Provision of support for CHIPS activities	40,000,000.00	-	-	-	0.0%	40,000,000.00
052100300100 - Primary Health Care Development Agenc	Provision for Office Space of SSPHCDA Secretariat	100,000,000.00	-	-	-	0.0%	100,000,000.00
052100300100 - Primary Health Care Development Agenc	Procurement of 4 Nos. Toyota 4WD Hillux for Monitoring & Supervision	100,500,000.00	-	-	-	0.0%	100,500,000.00
052100300100 - Primary Health Care Development Agenc	Procurement of 50 Nos. Motocycles for Monitoring & Supervision	40,000,000.00	-	-	-	0.0%	40,000,000.00
052104100100 - Orthopedic Hospital Wamakko	Supply of Assorted Physiotherapy Equipment	10,000,000.00	-	-	-	0.0%	10,000,000.00
052104100100 - Orthopedic Hospital Wamakko	Suppy of Medical Equipment	50,000,000.00	-	-	-	0.0%	50,000,000.00
052104100100 - Orthopedic Hospital Wamakko	Supply of Digital X-Ray Machine	40,000,000.00	-	-	-	0.0%	40,000,000.00
052104100100 - Orthopedic Hospital Wamakko	Construction of Borehole at Orthopedic Hospital Wamakko	15,000,000.00	-	-	-	0.0%	15,000,000.00
052104100100 - Orthopedic Hospital Wamakko	General Renovation of Orthopedic Hospital Wamakko	200,000,000.00	-	-	-	0.0%	200,000,000.00
052110400100 - College of Nursing Sciences	Construction of staff quarters, hostel and class rooms	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110400100 - College of Nursing Sciences	Purchase of laboratory equipment	5,000,000.00	-	-	-	0.0%	5,000,000.00
052110400100 - College of Nursing Sciences	Purchase vehicle 28 seater student Bus.	20,000,000.00	-	-	-	0.0%	20,000,000.00
052110400100 - College of Nursing Sciences	Rehabilitation of access road with the college	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110400100 - College of Nursing Sciences	Furnishing of existing library	12,000,000.00	-	-	-	0.0%	12,000,000.00
052110400100 - College of Nursing Sciences	Purchase of office and class room furniture and eqiptmnet	3,550,000.00	-	-	-	0.0%	3,550,000.00
052110400100 - College of Nursing Sciences	Assessment Exercise for Accreditation	25,000,000.00	-	-	-	0.0%	25,000,000.00
052110400100 - College of Nursing Sciences	Annual convocation ceremony	15,000,000.00	-	-	-	0.0%	15,000,000.00
052110400100 - College of Nursing Sciences	Purchase of 2 nos. of Hilux & 2nos. Of saloon cars	45,000,000.00	-	-	-	0.0%	45,000,000.00
052110400100 - College of Nursing Sciences	Construction of Auditorium at CONS	15,000,000.00	-	-	-	0.0%	15,000,000.00
052110400100 - College of Nursing Sciences	Construction of Hostel at CONS SOK	15,000,000.00	-	-	-	0.0%	15,000,000.00
052110400100 - College of Nursing Sciences	Procurement of Furniture for the new constructed Auditrium hall at CONS SOK	70,000,000.00	-	-	-	0.0%	70,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Additional Classrooms, Examination Halls, etc. to meet the St	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Common room, Metron and Mosque attach to the female ho	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Central Mosque 75 Seating Capacity	20,000,000.00	-	-	-	0.0%	20,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Provision of Standby Generator (200KVA)	20,000,000.00	-	-	-	0.0%	20,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Laboratory and E-Library	20,000,000.00	-	-	-	0.0%	20,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Assessment Exercise for Accreditation	30,000,000.00	-	-	-	0.0%	30,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Provision of Boreholes, reservoir and other accessories in the School premise	15,000,000.00	-	-	-	0.0%	15,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Purchase of vehicle Toyota Corolla, 3nos.406, 1no Hilux for Provost and Dire	15,000,000.00	-	-	-	0.0%	15,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Special intervention (Sponsorship of Midwives Education)	15,000,000.00	-	-	-	0.0%	15,000,000.00



Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
052110400200 - College of Nursing Sciences, Tambuwal	Provision of ICT Facilities, Computers and accessories in the State	15,000,000.00	-	-	-	0.0%	15,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Furnishing of Conference Hall at College of Midwifery Tambuwal	15,000,000.00	-	-	-	0.0%	15,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Purchase of 3nos KVA Mikano Generator for Admin Block and Hostels at Tam	15,000,000.00	-	-	-	0.0%	15,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Fence for the Female Hostel	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Purchase 1no 32 Seater Students bus	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Purchase of office furniture for College of Nursing Tambuwal	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Procurement of water tank at CNS tambuwal	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Administrative Block at school of Nursing scie. Tambuwal	50,000,000.00	-	-	-	0.0%	50,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Construction of Library school of Nursing sciences Tambuwal	20,000,000.00	-	-	-	0.0%	20,000,000.00
052110400200 - College of Nursing Sciences, Tambuwal	Construction of clinic school of Nursing sciences Tambuwal	30,000,000.00	-	-	-	0.0%	30,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Renovation of New Admin block	5,000,000.00	-	-	-	0.0%	5,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Renovation of 3No of Block class rooms	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Renovation of male and female hostels	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Construction of e-library at the School complex	5,000,000.00	-	-	-	0.0%	5,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Purchase of offices and class rooms furniture and equipment	30,000,000.00	-	-	-	0.0%	30,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Purchase of vehicle 1no. Of Toyota, Hilux, 7nos. Of saloon cars for principal	47,000,000.00	-	-	-	0.0%	47,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Renovation of staff quarters	50,000,000.00	-	-	-	0.0%	50,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Drilling of borehole and water reticulation for 3 males and 2 females blocks	30,000,000.00	-	-	-	0.0%	30,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Construction of New class rooms	50,000,000.00	-	-	-	0.0%	50,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabin	10,000,000.00	-	-	-	0.0%	10,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Purchase of Teaching and learning aids	45,000,000.00	-	-	-	0.0%	45,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Construction of 2 storey building hostel block	100,000,000.00	-	-	-	0.0%	100,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Purchase of 1no. 28 seater bus for student	100,000,000.00	-	-	-	0.0%	100,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Assessment Exercise for Accreditation	30,000,000.00	-	-	-	0.0%	30,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Purchase of 2no Mikano at SAHT GWAD	70,000,000.00	-	-	-	0.0%	70,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Annual convocation ceremony and printing of certificate	25,000,000.00	-	-	-	0.0%	25,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Procurement of class room furniture SASHTG	30,000,000.00	-	-	-	0.0%	30,000,000.00
052110600100 - Sultan AbdulRahman College of H/Tech.	Purchase of Furniture for the 2 storey Hostel under construction at SASHTG	80,000,000.00	-	-	-	0.0%	80,000,000.00
053500100100 - Ministry of Environment	Reclamation/Sand Dunes Fixation at G/chiwake Illela L/G area 30hecters, Hu	50,000,000.00	-	29,000,000.00	29,000,000.00	58.0%	21,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of degraded Land 120 Hecters at kalanjeni Tangaza L/G 50 He	70,000,000.00	-	42,371,000.00	42,371,000.00	60.5%	27,629,000.00
053500100100 - Ministry of Environment	Rehabilitation of Gwadabawa Zonal Forestry Office.	15,000,000.00	-	-	-	0.0%	15,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Tambuwal Zonal Forestry Office.	10,000,000.00	-	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Establishment of 30 hectares of land for plantation of Gum Arabic, Shear Bu	50,000,000.00	-	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Treatment/Pruning of Mistle toe at Sokoto Metropolis.	20,000,000.00	-	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Purchase of 10 Units of Tippers for Refuse Evacuation Exercise.	250,000,000.00	-	-	-	0.0%	250,000,000.00
053500100100 - Ministry of Environment	Purchase of 4 Unit Toyota Hilux for monitoring and inspection.	70,000,000.00	-	-	-	0.0%	70,000,000.00
053500100100 - Ministry of Environment	Purchase of Nursery equipments such as polypot, treatment chemical, pottin	30,000,000.00	-	23,792,000.00	23,792,000.00	79.3%	6,208,000.00
053500100100 - Ministry of Environment	Procurement of 1000Nos light waste handling bags and 100Nos refuse bins	30,000,000.00	-	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
053500100100 - Ministry of Environment	Upgrading of existing Forest Nurseries at Kadam and Gwadabawa.	30,000,000.00	-	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Upgrading of existing Forest Nursery at Barnawa Garden.	30,000,000.00	-	-	-	0.0%	30,000,000.00

Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
053500100100 - Ministry of Environment	Production of 2 Million Assorted Tree Seedlings.	150,000,000.00	-	-	-	0.0%	150,000,000.00
053500100100 - Ministry of Environment	Purchase of 4No. Tractors with complete implements	120,000,000.00	-	-	-	0.0%	120,000,000.00
053500100100 - Ministry of Environment	Purchase of 10Nos Biomass Briquette machines and its Accessories	150,000,000.00	-	-	-	0.0%	150,000,000.00
053500100100 - Ministry of Environment	Purchase of 4Nos Knapsack Sprays ,5Nos Fogging Machines, 5Nos Motorised	40,000,000.00	-	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Establishment of Roadside/Amenity Plantation at Newly constructed Housing	30,000,000.00	-	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Provision of 5,000 Clean Cook Stoves/Cylinders as Alternative Sources of Energy	50,000,000.00	-	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Fencing and Upgrading of Kainuwa Nursery in Gwadabawa and Construction	50,000,000.00	-	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Flood Control (Construction of 2km drainage at Tangaza town).	150,000,000.00	-	-	-	0.0%	150,000,000.00
053500100100 - Ministry of Environment	Flood control (stone pitching and embankment at Twaidi, Binji L/G area.	10,000,000.00	-	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Construction of 500m water retaining wall at S/birni town.	10,000,000.00	-	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Flood control ( construction of 2km drainages at S/Birni town).	10,000,000.00	-	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Flood protection ( construction of 500m drainages at Yabo LGA.	40,000,000.00	-	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Establishment of Orchards and Gardens in 30 Secondary/Tertiary Institutions	20,000,000.00	-	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Flood protection in Sokoto Metropolis (Tudun Wada, Mabera, Maryam Abach	280,000,000.00	-	-	-	0.0%	280,000,000.00
053500100100 - Ministry of Environment	Gully erosion control (stone pitching and embankment , 250m of each yabo	50,000,000.00	-	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Gully Erosion control, 100m stone embankment in Rabah LGA.	20,000,000.00	-	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Counterpart for Agro Climatic Resilience in Semi-Arid Landscape (ACReSAL)	600,000,000.00	-	-	-	0.0%	600,000,000.00
053500100100 - Ministry of Environment	Procurement of 5Nos recycling machines	200,000,000.00	-	-	-	0.0%	200,000,000.00
053500100100 - Ministry of Environment	Evacuation of solid waste across the Sokoto metropolis	100,000,000.00	-	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment	Procurement of 10Nos Air quality monitoring equipment and 20Nos of Noise	80,000,000.00	-	-	-	0.0%	80,000,000.00
053500100100 - Ministry of Environment	Purchase of plants and machinaries for sanitation activities ( 2Nos of wheel	180,000,000.00	-	-	-	0.0%	180,000,000.00
053500100100 - Ministry of Environment	Provision for recycling plant at Kwannawa	5,000,000.00	-	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Provision for recycling plant at Tambuwal	5,000,000.00	-	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Application/Provision of E.I.A on all projects both public and private.	30,000,000.00	-	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Purchase and instalment of equipment for Water soil and related quality ana	10,000,000.00	-	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Evacuation of Sewage and Waste Materials in major drainages in Sokoto Met	50,000,000.00	-	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Purchase of 200Nos sets of protective clothes for pollution control.	40,000,000.00	-	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Construction of 5Nos Modern Refuse Bunkers in sokoto metropolis.	75,000,000.00	-	-	-	0.0%	75,000,000.00
053500100100 - Ministry of Environment	Provision of 10Nos Skips for refuse evacuation in sokoto metropolis	10,000,000.00	-	-	-	0.0%	10,000,000.00
053500100100 - Ministry of Environment	Purchase of (5 No.) Motorcycles for Forestry Extension Services	5,000,000.00	-	-	-	0.0%	5,000,000.00
053500100100 - Ministry of Environment	Establishment of 50 Hectares of plantation of Jatropa (Bio-Fuel)/ Castor Oil i	20,000,000.00	-	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Enforcement of relevant Environmental Sanitation Policies Laws, Edicts relate	20,000,000.00	-	-	-	0.0%	20,000,000.00
053500100100 - Ministry of Environment	Redemacation/Enrichement planting of 5Nos forest reserve boundries at Mal	30,000,000.00	-	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Projects and Programmes under UNSDF Delivery as One.	48,870,000.00	-	-	-	0.0%	48,870,000.00
053500100100 - Ministry of Environment	Watershed Management Works in the State.	30,000,000.00	-	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of drainages in the local government areas of the State.	100,000,000.00	-	-	-	0.0%	100,000,000.00
053500100100 - Ministry of Environment	Desilting of drainages at the local government areas	50,000,000.00	-	-	-	0.0%	50,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Central Zone Office and Repairs of One (1) Reservoir at Bod	40,000,000.00	-	-	-	0.0%	40,000,000.00
053500100100 - Ministry of Environment	Rehabilitation of Northern Zone Office at Gwadabawa and Construction of Bd	30,000,000.00	-	-	-	0.0%	30,000,000.00
053500100100 - Ministry of Environment	Repairs and Upgrading of borehole at Bodinga, Gidan Kaura and Sokoto Cen	30,000,000.00	-	-	-	0.0%	30,000,000.00

**Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
053500200100 - Parks and Gardens Agency	Rehabilitation of Round About across the State	5,000,000.00	-	-	-	0.0%	5,000,000.00
053500200100 - Parks and Gardens Agency	Purchase of Water Tanker for Watering Flowers and 2 No. Toyota Hilux oper	15,000,000.00	-	-	-	0.0%	15,000,000.00
053500200100 - Parks and Gardens Agency	Landscaping of some strategic areas within the Sokoto metropolis such as F	10,000,000.00	-	-	-	0.0%	10,000,000.00
053500200100 - Parks and Gardens Agency	Procurement and Distribution of improve fruits trees seedlings to Communiti	5,000,000.00	-	-	-	0.0%	5,000,000.00
053500200100 - Parks and Gardens Agency	Rehabilitation and Establishment of Sokoto State Orchards	50,000,000.00	-	-	-	0.0%	50,000,000.00
053500200100 - Parks and Gardens Agency	Construction of Proposed Sokoto Zoo Kalambaina	19,531,000.00	-	-	-	0.0%	19,531,000.00
053500200100 - Parks and Gardens Agency	Partnership between private investors on Parks, Gardens, and Recreation	5,000,000.00	-	-	-	0.0%	5,000,000.00
053500200100 - Parks and Gardens Agency	Rehabilitation, Provision and Installation of Integrated Solar Streetlight across	80,000,000.00	-	-	-	0.0%	80,000,000.00
053500200100 - Parks and Gardens Agency	Completing and Rehabilitation of Kalambaina Amusement Park	80,000,000.00	-	-	-	0.0%	80,000,000.00
053500200100 - Parks and Gardens Agency	Purchase of 10 No. Motorcycles for supervision	4,000,000.00	-	-	-	0.0%	4,000,000.00
055100100100 - Ministry for Local Government and Chief	Purchase of Cement, Roofing sheet, wood nails and Ceiling sheets for Comm	50,000,000.00	-	-	-	0.0%	50,000,000.00
055100100100 - Ministry for Local Government and Chief	Purchase and distribution of sporting Jeysstes to supporting activites such as	4,000,000.00	-	-	-	0.0%	4,000,000.00
055100100100 - Ministry for Local Government and Chief	Renovation of 4 No. Zonal office at Gwdabawa,Isa, S/North and Shagari	50,000,000.00	-	-	-	0.0%	50,000,000.00
055100100100 - Ministry for Local Government and Chief	Purchase of 10 No HP. Laptop computer	5,000,000.00	-	-	-	0.0%	5,000,000.00
055100100100 - Ministry for Local Government and Chief	Purchase of 6 No. Toyota Hilux vehicle at zonal offices and 2No. at Head Qu	30,000,000.00	-	-	-	0.0%	30,000,000.00
055100100100 - Ministry for Local Government and Chief	Purchase of 11 No Motor cycles Kasea 2 each at the 4 zonal offices & 3 at He	6,800,000.00	-	-	-	0.0%	6,800,000.00
055100100100 - Ministry for Local Government and Chief	Procurement of trade fair exhibition stand	5,000,000.00	-	-	-	0.0%	5,000,000.00
055100100100 - Ministry for Local Government and Chief	Rehabilitation of existing women centres across the 23 LGAs in the State	2,000,000.00	-	-	-	0.0%	2,000,000.00
055100100100 - Ministry for Local Government and Chief	Provision of Support for Donor Agencies and NGOs activities	30,000,000.00	-	-	-	0.0%	30,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of Office Furniture for Headquarters	50,000,000.00	-	-	-	0.0%	50,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of 3nos Toyota Hilux for the Ministry	150,000,000.00	-	-	-	0.0%	150,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of Humanitarian Relief Materials	650,000,000.00	-	-	-	0.0%	650,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of ICT equipment for the Ministry	15,000,000.00	-	-	-	0.0%	15,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Construction of additional blocks of class rooms in social welfare institutions	100,000,000.00	-	-	-	0.0%	100,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Renovation of Office Buildings of the Ministry	30,000,000.00	-	-	-	0.0%	30,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Domestication of policies and strategic roadmap for the Ministry	20,000,000.00	-	-	-	0.0%	20,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Evacuation of Mentally Retarded Persons in the State	30,000,000.00	-	-	-	0.0%	30,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Renovation of Rehabilitation Centre at Sultan Ibrahim Dasuki Road Sokoto	30,000,000.00	-	-	-	0.0%	30,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Construction of additional structure at Orphanage Home at Lodge Rd Sokoto	45,000,000.00	-	-	-	0.0%	45,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Construction of additional structure at Children's Home at Lodge Rd Sokoto	40,000,000.00	-	-	-	0.0%	40,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Rehabilitation of existing structure at Children's Home at Lodge Rd Sokoto	30,000,000.00	-	-	-	0.0%	30,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Rehabilitation of Area Offices and School Services Unit at Katsina Road Sokot	30,000,000.00	-	-	-	0.0%	30,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of residential furniture for vulnerable couples	200,000,000.00	-	-	-	0.0%	200,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of furniture for 4nos workshop at Rehabilitation centre, Sultan Ibra	150,000,000.00	-	-	-	0.0%	150,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Provision of Sporting Equipment for Social Welfare Institutions	10,000,000.00	-	-	-	0.0%	10,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Construction and Equipping of Ultra-Modern Mega Skills Acquisition Hub at V	300,000,000.00	-	-	-	0.0%	300,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Procurement of Starter Packs and take-off grants to trainees	200,000,000.00	-	-	-	0.0%	200,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Construction of mini skills acquisition training centres at S/South, Yabo & Wu	220,000,000.00	-	-	-	0.0%	220,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Construction of Approved School at Illela LGA to accommodate delinquent ju	50,000,000.00	-	-	-	0.0%	50,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of furniture for Area Social Welfare Office and Schools Services Uni	15,000,000.00	-	-	-	0.0%	15,000,000.00

**Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
055600100100 - Ministry of Humanitarian Affairs & Social	Construction of Drugs Addiction Centres in 3 Senatorial zones	50,000,000.00	-	-	-	0.0%	50,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Construction of Destitutes Home within Sokoto Metropolis	50,000,000.00	-	-	-	0.0%	50,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Construction of temporary IDP Camps in the State	150,000,000.00	-	-	-	0.0%	150,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Skills Acquisition Training for IDPs, Disabled, General Public	600,000,000.00	-	-	-	0.0%	600,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of Service Kits for Operatives of Neighbourhood Programme	50,000,000.00	-	-	-	0.0%	50,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	Purchase of Power Generating Set and Inverters	15,000,000.00	-	-	-	0.0%	15,000,000.00
055600100100 - Ministry of Humanitarian Affairs & Social	UNDP Climate fence Hub at Iillela LGA	30,000,000.00	-	-	-	0.0%	30,000,000.00
056900100100 - Ministry for Higher Education	Development Assistance to Universities and tertiary Institutions	200,000,000.00	-	-	-	0.0%	200,000,000.00
056900100100 - Ministry for Higher Education	Purchase of Textbooks, Instructional materials and equipment for tertiary Institutions	75,000,000.00	-	-	-	0.0%	75,000,000.00
056900100100 - Ministry for Higher Education	Purchase of 16,000 No. JAMB / DE forms	150,000,000.00	-	-	-	0.0%	150,000,000.00
056900100100 - Ministry for Higher Education	Rehabilitation of laboratories and structures for tertiary institutions	150,000,000.00	-	-	-	0.0%	150,000,000.00
056900100100 - Ministry for Higher Education	Equipping of laboratories and accreditation for tertiary Institutions	200,000,000.00	-	-	-	0.0%	200,000,000.00
056900100100 - Ministry for Higher Education	Provide and Install Internet Facilities/furniture at Headquarter	100,000,000.00	-	-	-	0.0%	100,000,000.00
056900100100 - Ministry for Higher Education	Purchase of 350KVA plant, 3 plant to state University, 2 to Polytechnic and 2	60,000,000.00	-	-	-	0.0%	60,000,000.00
056900100100 - Ministry for Higher Education	Procurement of 3No Hilux operational vehicles for Head quarter	75,000,000.00	-	-	-	0.0%	75,000,000.00
056900100100 - Ministry for Higher Education	Purchase of 1No. Parado for the Provost & 6 nos Toyota saloon cars for prin	100,000,000.00	-	-	-	0.0%	100,000,000.00
056900100100 - Ministry for Higher Education	Completion of Phase 1 at Wurno, Wamakko & Tambuwal	99,795,321.23	-	-	-	0.0%	99,795,321.23
056900100100 - Ministry for Higher Education	Registration of Matriculation student at UDUS and state College of Basic and	150,000,000.00	-	-	-	0.0%	150,000,000.00
056900200100 - Sokoto State Polytechnic	Renovation of 25nos of staff quarters	150,000,000.00	-	-	-	0.0%	150,000,000.00
056900200100 - Sokoto State Polytechnic	Rehabilitation of facilities for Accreditation	35,000,000.00	-	-	-	0.0%	35,000,000.00
056900200100 - Sokoto State Polytechnic	Annual convocation ceremony	40,000,000.00	-	-	-	0.0%	40,000,000.00
056900200100 - Sokoto State Polytechnic	Renovation of old Admin Block at main compus	25,000,000.00	-	-	-	0.0%	25,000,000.00
056900200100 - Sokoto State Polytechnic	Preparation for annual poly games for both staff and student	20,000,000.00	-	-	-	0.0%	20,000,000.00
056900200100 - Sokoto State Polytechnic	ND/HND upgrade inspection by the (NBTE)	30,000,000.00	-	-	-	0.0%	30,000,000.00
056900200100 - Sokoto State Polytechnic	Enviromental beautification and tree maintenance	20,000,000.00	-	-	-	0.0%	20,000,000.00
056900200100 - Sokoto State Polytechnic	Construction of 500 seater capacity Auditorium Hall	350,000,000.00	-	-	-	0.0%	350,000,000.00
056900300100 - Collage of Education Sokoto	Rahabilitation of male and femele Hostels.	200,000,000.00	-	-	-	0.0%	200,000,000.00
056900300100 - Collage of Education Sokoto	Provision of furniture to lecture Hall nd theaters	25,000,000.00	-	-	-	0.0%	25,000,000.00
056900300100 - Collage of Education Sokoto	Drainaiges and land scaping at Adm Block of SSCOE	100,000,000.00	-	-	-	0.0%	100,000,000.00
056900300100 - Collage of Education Sokoto	Renovation of staff quarters and provost House	25,000,000.00	-	-	-	0.0%	25,000,000.00
056900300100 - Collage of Education Sokoto	Provision of Access road and service	20,000,000.00	-	-	-	0.0%	20,000,000.00
056900300100 - Collage of Education Sokoto	Purchase of 1no parado for for the provost and 6 toyota saloon cars for prin	50,000,000.00	-	-	-	0.0%	50,000,000.00
056900300100 - Collage of Education Sokoto	Construction of New College of Education Sokoto	100,000,000.00	-	-	-	0.0%	100,000,000.00
056900300100 - Collage of Education Sokoto	Purchase of 35 thousand copies of certificate from Nigeria security printing a	25,000,000.00	-	-	-	0.0%	25,000,000.00
056900300100 - Collage of Education Sokoto	Support accreditation exercises for the College of Education	100,000,000.00	-	-	-	0.0%	100,000,000.00
056900300100 - Collage of Education Sokoto	Construction of 2 story Building Hostel Block	265,000,000.00	-	-	-	0.0%	265,000,000.00
056900300100 - Collage of Education Sokoto	Provision of teaching and learning materialsE.g Text books,Videos,Work bo	40,000,000.00	-	-	-	0.0%	40,000,000.00
056900300100 - Collage of Education Sokoto	Provision of teaching and learning equipments E.g Computers,Projectors,Lab	15,000,000.00	-	-	-	0.0%	15,000,000.00
056900300100 - Collage of Education Sokoto	Rehabilitation of access roads at the SSCOE	20,000,000.00	-	-	-	0.0%	20,000,000.00
056900400100 - Sokoto State University	Expansion of Electricity main line(HT&LT) to Staff quarters and New building	57,000,000.00	-	-	-	0.0%	57,000,000.00

**Sokoto State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Project**

Administrative Code and Description	Project Description	2024 Original Budget		2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Original Budget	Balance (against Original Budget)
056900400100 - Sokoto State University	Purchase of mechanical spare part and machines.	4,199,364.00	-	-	-	0.0%	4,199,364.00
056900400100 - Sokoto State University	Purchase of water tanker	41,874,000.00	-	-	-	0.0%	41,874,000.00
056900400100 - Sokoto State University	Construction of 5km asphalt road and drainages	200,300,446.09	-	-	-	0.0%	200,300,446.09
056900400100 - Sokoto State University	Completion of Perimeter wall fence	414,182,208.55	-	-	-	0.0%	414,182,208.55
056900400100 - Sokoto State University	Completion of Amphitheatre	15,574,028.59	-	-	-	0.0%	15,574,028.59
056900400100 - Sokoto State University	Construction of Male and Female Student Hostels	300,000,000.00	-	-	-	0.0%	300,000,000.00
056900400100 - Sokoto State University	Completion of staff quarters (46nos)	300,425,971.41	-	-	-	0.0%	300,425,971.41
056900400100 - Sokoto State University	Support accreditation exercises for SSUE	100,000,000.00	-	-	-	0.0%	100,000,000.00
056900500100 - State college of basic and remedial studi	Construction of 6nos. 3 Bedrooms staff Bouses	20,000,000.00	-	-	-	0.0%	20,000,000.00
056900500100 - State college of basic and remedial studi	Renovation of student Hostels	30,000,000.00	-	-	-	0.0%	30,000,000.00
056900500100 - State college of basic and remedial studi	Construction of / furnishing of 500 sitting capacity lecture thearater	50,000,000.00	-	-	-	0.0%	50,000,000.00
056900500100 - State college of basic and remedial studi	Construction of 1block 3nos Standard laboratories and furnishing for IJMB	35,000,000.00	-	-	-	0.0%	35,000,000.00
056900500100 - State college of basic and remedial studi	Purchase of 10,000ltrs water tanker	35,000,000.00	-	-	-	0.0%	35,000,000.00
056900500100 - State college of basic and remedial studi	Purchase of text Books	15,000,000.00	-	-	-	0.0%	15,000,000.00
056900500100 - State college of basic and remedial studi	Purchase of Additional e-library resources	15,000,000.00	-	-	-	0.0%	15,000,000.00
056900500100 - State college of basic and remedial studi	Purchase of additional ICTfacilities for CBT center	34,200,000.00	-	-	-	0.0%	34,200,000.00
056900500100 - State college of basic and remedial studi	Purchase of equipment, chemicals and reagents for laboratories	10,000,000.00	-	-	-	0.0%	10,000,000.00
056900500100 - State college of basic and remedial studi	Construction of borehole to class room and Hostals.	17,000,000.00	-	-	-	0.0%	17,000,000.00
056900500100 - State college of basic and remedial studi	Procurement of 3nos.official vehicles for principal officers (1no. Toyota camr	30,500,000.00	-	-	-	0.0%	30,500,000.00
056900500100 - State college of basic and remedial studi	Construction of additional class rooms	35,000,000.00	-	-	-	0.0%	35,000,000.00
056900500100 - State college of basic and remedial studi	Construction of walk way and land scaping withing the Academic core	15,000,000.00	-	-	-	0.0%	15,000,000.00
056900500100 - State college of basic and remedial studi	Construction of convetional wether station for IJMB programme	13,200,000.00	-	-	-	0.0%	13,200,000.00
056900500100 - State college of basic and remedial studi	Purchase of survey equipment for IJMB programme	5,500,000.00	-	-	-	0.0%	5,500,000.00
056900500100 - State college of basic and remedial studi	Construction of Computer Base centre of 200 sitting capacity	45,000,000.00	-	-	-	0.0%	45,000,000.00
056900500100 - State college of basic and remedial studi	Renovation of College library to meet IJMB standard	15,000,000.00	-	-	-	0.0%	15,000,000.00
056900500100 - State college of basic and remedial studi	Construction of Handball and Badminton court	12,100,000.00	-	-	-	0.0%	12,100,000.00
056900500100 - State college of basic and remedial studi	Support accreditation exercises for the College of Remedial Studies	35,000,000.00	-	-	-	0.0%	35,000,000.00
056900500100 - State college of basic and remedial studi	Printing of certificate and annual convocation	20,000,000.00	-	-	-	0.0%	20,000,000.00
056905500100 - Sokoto State Scholarship and Students	Purchase of Motor Vehicle (Toyota Hillux & Sallon Car 2020 Model)	50,000,000.00	-	-	-	0.0%	50,000,000.00
056905500100 - Sokoto State Scholarship and Students	Purchase of Civillian Bus and 18 Seater Bus	70,000,000.00	-	-	-	0.0%	70,000,000.00
056905500100 - Sokoto State Scholarship and Students	Installation of ICT Internet link and extension at Scholarship Secretariat	15,400,000.00	-	-	-	0.0%	15,400,000.00
056905500100 - Sokoto State Scholarship and Students	Renovation of the Sokoto State Scholarship Office complex	16,059,000.00	-	-	-	0.0%	16,059,000.00
056905600100 - Shehu Shagari University of Education	Purchase of teaching / learning equipment	40,000,000.00	-	-	-	0.0%	40,000,000.00
056905600100 - Shehu Shagari University of Education	Purchase of Library / equipment	50,000,000.00	-	-	-	0.0%	50,000,000.00
056905600100 - Shehu Shagari University of Education	Purchase of 10nos. Saloon cars for Dean / Directors	40,000,000.00	-	-	-	0.0%	40,000,000.00
056905600100 - Shehu Shagari University of Education	purchase of 2nos. 18 seaters bus	50,000,000.00	-	-	-	0.0%	50,000,000.00
056905600100 - Shehu Shagari University of Education	Expansion of University clinic / provision of medical equipment	20,000,000.00	-	-	-	0.0%	20,000,000.00
056905600100 - Shehu Shagari University of Education	Construction of Drainage	140,000,000.00	-	-	-	0.0%	140,000,000.00
056905600100 - Shehu Shagari University of Education	Acquisition of non tangible assests	50,000,000.00	-	-	-	0.0%	50,000,000.00
056905600100 - Shehu Shagari University of Education	Purchase of 4no HP Laptop Computers	60,000,000.00	-	-	-	0.0%	60,000,000.00
056905600100 - Shehu Shagari University of Education	Support school to conduct matriculation Exercises	20,000,000.00	-	-	-	0.0%	20,000,000.00
056905600100 - Shehu Shagari University of Education	Support accreditation exercises for SSUE	30,000,000.00	-	-	-	0.0%	30,000,000.00